



ESTIMATES of
**PROVINCIAL
REVENUE AND
EXPENDITURE 2021**

#MPBudget2021

Let's Grow Mpumalanga together



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



FOREWORD

We table the provincial budget on the backdrop of economic growth that has stubbornly remained very low to enable expansive public service. This as the country also faces the devastation on households and individuals visited on us due to the coronavirus pandemic in the last 12 months.

The South African economy contracted by 7 per cent in 2020 due to Covid-19 and lockdown measures. The estimated Provincial growth is slightly better at around -6 per cent. The deep contraction that the economy is experiencing overshadows the anticipated recovery over the next few years. It is expected that Mpumalanga will grow at more than 3 per cent in 2021.

Fiscal management

The 2021 Budget Review of the National Treasury posits that Provinces 'will have to adjust to significant changes in spending plans. The Provincial Equitable Share, which is the main source of our budget, will grow with an annual average of 0.2 per cent in the 2021 Medium Term Expenditure Framework (MTEF) period. With the reductions in some grants and low collections at the provincial level due to covid19, the government has to improve the quality of spending and enhance accountability throughout the system.

Provincial priorities and spending

The government departments will continue to review the plans to ensure that they respond to the socio-economic situation. The government has moved swiftly to respond to the two disasters that befell our province in 2020/21. We are monitoring the situation to ensure that the people's government is quick in responding to society's needs.

This year we will focus all our efforts on implementing the Mpumalanga *Economic Reconstruction and Recovery Plan* to respond to the COVID-19 economic impact in the province. Equally, the Department of Health will receive an additional budget injection for vaccination programmes as we strive towards reopening the economy.

In a bid to ensure resources efficiencies, the provincial government is also looking at measures to streamline business processes and improve the state's capacity to deliver essential services.

The Provincial Government remains committed to implementing all priority programmes that advance the human rights of all residents.

We urge all citizens to continue taking precautions and adhere to all non-pharmaceutical approaches to fight the COVID-19 pandemic.



Mr PV-Mkhathshwa, MPL

MEC for Finance, Economic Development and Tourism, Mpumalanga Province
16 March 2021

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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 and perspectives on the impact of COVID-19 on the economy of 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 numbers and growth

Population

According to Statistics South Africa’s (Stats SA) *Mid-year population estimates (MYPE) 2020*, Mpumalanga’s population was 4.68 million or 7.8% of the national total in 2020 (Table 1.1). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (26.0%) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.3% share. Northern Cape recorded the lowest percentage share of the national population at 2.2%. Mpumalanga’s population increased by approximately 344 000 from 4.3 million in 2016, whilst its share of the national total remained unchanged.

Table 1.1: Population in South Africa by province, 2011, 2016 & 2020

Region	Census 2011		Community Survey 2016		Mid-year estimates 2020	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	5 822 734	11.2	6 279 730	11.3	7 005 741	11.8
Eastern Cape	6 562 053	12.7	6 996 976	12.6	6 734 001	11.3
Northern Cape	1 145 861	2.2	1 193 780	2.1	1 292 786	2.2
Free State	2 754 590	5.3	2 834 714	5.1	2 928 903	4.9
KwaZulu-Natal	10 267 300	19.8	11 065 240	19.9	11 531 628	19.3
North West	3 509 953	6.8	3 748 436	6.7	4 108 816	6.9
Gauteng	12 272 263	23.7	13 399 724	24.1	15 488 137	26.0
Mpumalanga	4 039 939	7.8	4 335 964	7.8	4 679 786	7.8
Limpopo	5 404 868	10.4	5 799 090	10.4	5 852 553	9.8
Total	51 770 560	100.0	55 653 655	100.0	59 622 350	100.0

Sources: Stats SA – Census 2011
 Stats SA – Community Survey (CS) 2016
 Stats SA – MYPE 2020

Households

According to Stats SA’s *General Household Survey (GHS) 2019*, Mpumalanga’s households numbered 1.29 million or 7.8% of the national total in 2019 (Table 1.2). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (29.6%) was the province with the largest share of South Africa’s households, followed by KwaZulu-Natal with a 17.4% share. Northern Cape (2.0%) recorded the lowest percentage share of households.

Mpumalanga’s household number increased by 92 809 from 1.24 million in 2016 and the share of the national total increased by 0.5 percentage points.

Table 1.2: Households in South Africa by province, 2011, 2016 & 2019

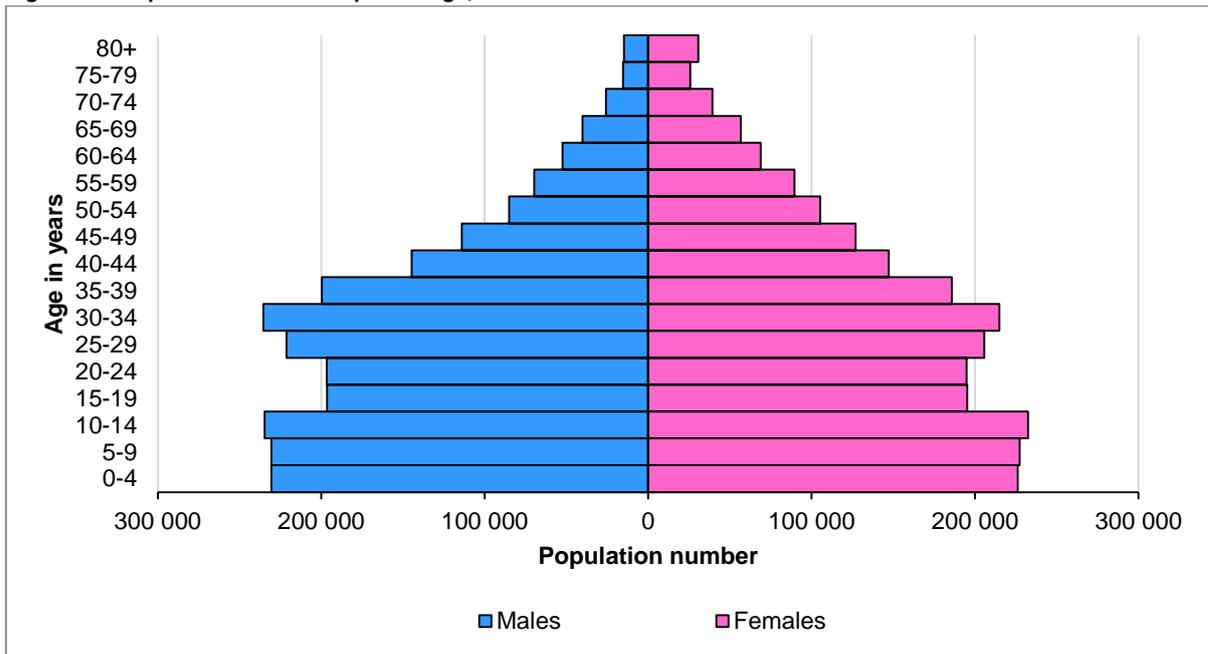
Region	Census 2011		Community Survey 2016		General Household Survey 2019	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	1 634 000	11.3	1 933 876	11.4	1 932 896	11.3
Eastern Cape	1 687 385	11.7	1 773 395	10.5	1 702 074	9.9
Northern Cape	301 405	2.1	353 709	2.1	349 994	2.0
Free State	823 316	5.7	946 639	5.6	921 242	5.4
KwaZulu-Natal	2 539 429	17.6	2 875 843	17.0	2 984 801	17.4
North West	1 062 015	7.3	1 248 766	7.4	1 247 535	7.3
Gauteng	3 909 022	27.1	4 951 137	29.3	5 072 152	29.6
Mpumalanga	1 075 488	7.4	1 238 861	7.3	1 331 670	7.8
Limpopo	1 418 102	9.8	1 601 083	9.5	1 620 620	9.4
Total	14 450 161	100.0	16 923 309	100.0	17 162 983	100.0

Sources: Stats SA – Census 2011
 Stats SA – CS 2016
 Stats SA – GHS 2019

Gender and age

Figure 1.1 shows the population cohort of Mpumalanga according to the MYPE 2020. Females constituted 2.37 million or 50.7% of the provincial population distribution and males 2.3 million (49.3%). The youth cohort (0-34 year) made up 65.0% of the total population in the province and the age group 60 years and older, only 7.9%. The age cohort of 10-14 years represented the most populous age cohort with 467 206 individuals or some 10.0% of the provincial population. In South Africa, the youth cohort made up 63.3% of the total population and the age group 60 years and older, 9.1%. Nationally the most populous age cohort was the 0-4 year group that represented some 9.6% of the population.

Figure 1.1: Population cohort of Mpumalanga, 2020

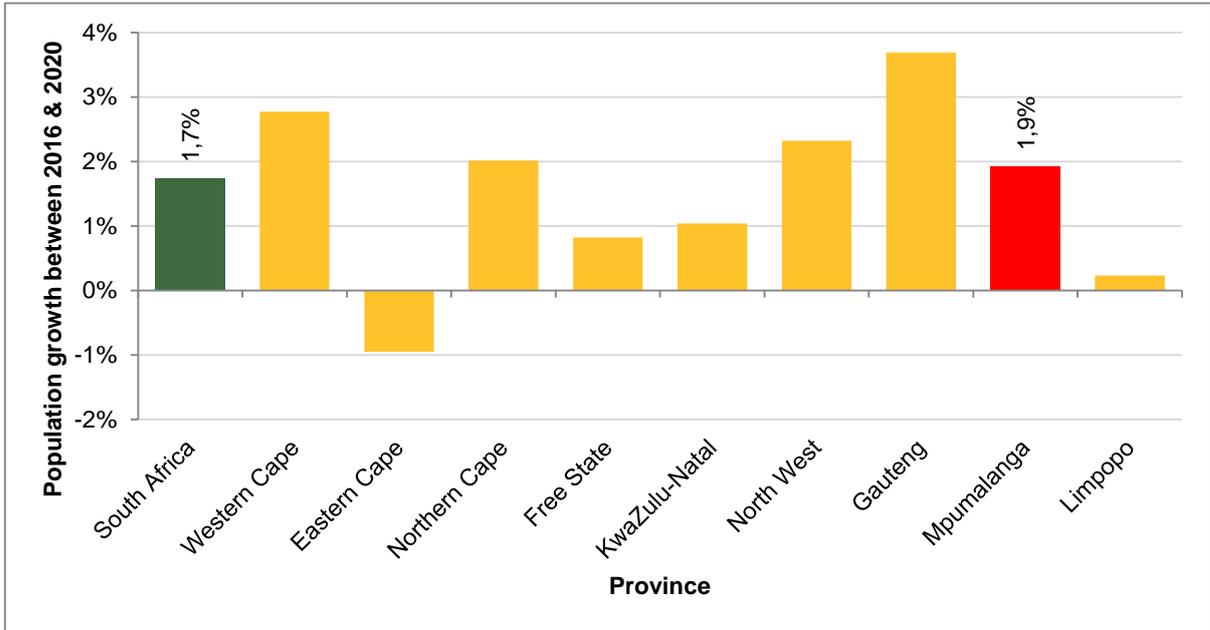


Source: Stats SA – MYPE 2020

Population growth

Over the last four years, the population of South Africa increased by 1.7% per annum and that of Mpumalanga by 1.9% per annum. Mpumalanga recorded the fifth fastest average annual increase behind Gauteng (3.7%) and Western Cape (2.8%). According to estimates, the population of Eastern Cape decreased by 1.0% annually (Figure 1.2).

Figure 1.2: Comparison of annual population increase in South Africa by province, 2016-2020



Sources: Stats SA – CS 2016
Stats SA – MYPE 2020

Population groups

The provincial MYPE 2020 population numbers were neither disaggregated by population group nor by district, therefore in Figures 1.3 and 1.4, CS 2016 population numbers were used to present these two indicators. The breakdown by population group for Mpumalanga in 2011 and 2016, is presented in Figure 1.3. The majority of Mpumalanga’s population in 2016 was Black Africans (93.6%) with Whites contributing 5.2%. Coloureds (0.8%) and Asians (0.5%) jointly contributed 1.3% to the total population in 2016.

Population by district

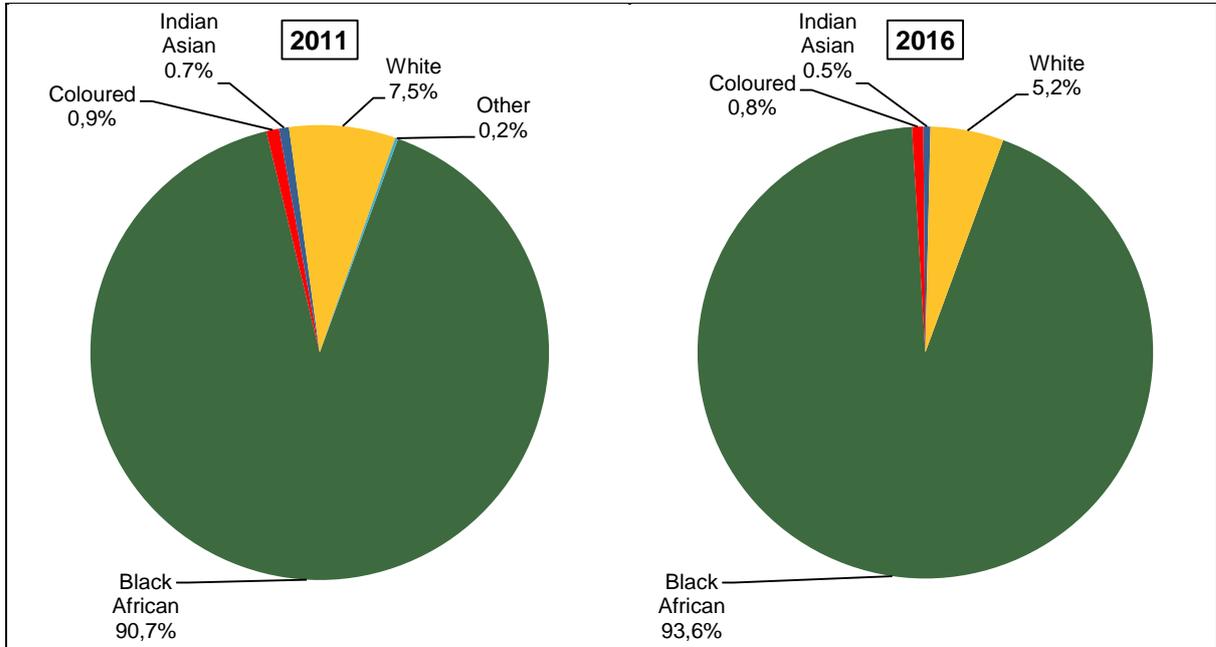
In 2016, 40.5% of Mpumalanga’s population resided in Ehlanzeni, 33.3% in Nkangala and 26.2% in Gert Sibande (Figure 1.4). Females were in the majority in both Ehlanzeni (51.9%) and Gert Sibande (50.3%), whereas males formed the bulk of Nkangala’s population with a share of 50.5%, possibly due to the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

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 2020*, Mpumalanga’s average fertility rate for the period 2006 to 2011 was 2.95 and 2.53 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, with Limpopo (3.13) the highest and Gauteng the lowest (2.1). It is anticipated that Mpumalanga’s fertility rate will decline to 2.44 in the period 2016 to 2021. It is, however, expected to remain the sixth highest of the nine provinces.

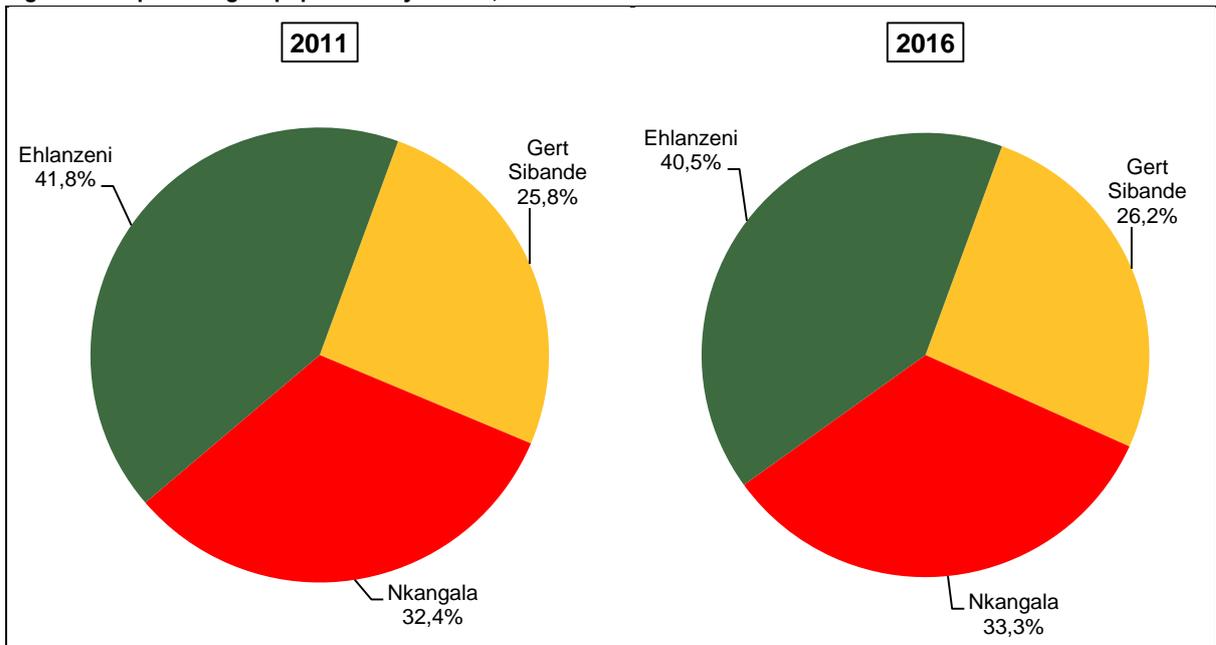
Figure 1.3: Mpumalanga’s population by population group, 2011-2016



Source: Stats SA – Census 2011
Stats SA – CS 2016

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

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



Source: Stats SA – Census 2011
Stats SA – CS 2016

1.1.3 Life expectancy

The NDP targets both average male and female life expectancy at birth to improve to 70 years by 2030. Mpumalanga's male life expectancy at birth was 52.6 years for the period 2006 to 2011 and 58.1 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 (64.2 years) had the highest/best male life expectancy with Free State (53.3 years) the lowest. According to the *MYPE 2020*, the projection for the period 2016 to 2021 is that male life expectancy in Mpumalanga could increase to 61.8 years.

Mpumalanga's female life expectancy for the periods 2006 to 2011 and 2011 to 2016 were 55.9 years and 63.8 years, respectively. Mpumalanga recorded the fifth highest female life expectancy for the period 2011 to 2016. Western Cape (70.3 years) had the highest/best female life expectancy and Free State (58.7 years) the lowest. According to the *MYPE 2020*, the projection for the period 2016 to 2021 is that female life expectancy in Mpumalanga could increase to 66.8 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 2020*. Gauteng and Western Cape recorded the highest number of persons who moved into these provinces as shown by the net migration 2006 to 2011 and 2011 to 2016. Mpumalanga registered a positive net migration of 56 049 from 2006 to 2011 and a positive net migration of 67 736 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 nearly 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 61 000.

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	276 434	297 601	290 555
Eastern Cape	-342 000	-326 841	-322 957
Northern Cape	8 163	10 628	11 554
Free State	-41 302	-31 295	-29 929
KwaZulu-Natal	-76 296	-70 880	-88 163
North West	102 778	117 813	112 881
Gauteng	974 765	1 026 451	980 398
Mpumalanga	56 049	67 736	61 034
Limpopo	-206 374	-174 868	-189 112

Source: Stats SA – *MYPE 2020*

1.1.5 Disability

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

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: Stats SA – CS 2016

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.

Stats SA suspended face-to-face data collection for all its surveys on 19 March 2020 as a result of the COVID-19 pandemic and restricted movement. Stats SA changed the mode of collection for collecting Quarterly Labour Force Survey (QLFS) data to Computer-assisted Telephone Interviewing (CATI). To facilitate CATI, the sample that was used for QLFS Q1 2020 was also used in Q2 2020, Q3 2020 and Q4 2020. However, not all dwelling units on the sample had contact numbers, and as a result the data was only collected from part of the sample for which contact numbers were available for QLFS Q4 2020.

For the remaining Q4 2020 sample with contact numbers, during data collection some of the contact numbers were found to be invalid; some were not answered; and some households in the sampled dwelling units indicated that they were no longer residing at the dwelling units they had occupied during Q1 2020. All of these were regarded as non-contacts and were adjusted for during the weighting processes. Given the change in the survey mode of collection and the fact that Q4 2020 estimates are not based on a full sample, comparisons with previous quarters and years should be made with caution.

Because of the uniqueness of the strict lockdown situation, people could not seek employment and were also not available to start work. Therefore, in Q2 2020, the strict¹ definition undercounted the number of unemployed and made the comparison with historic and future strict unemployment rates problematic. For the purpose of this report, there will therefore only be analysis of the expanded² unemployment number and rate.

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 approximately 26.2 million individuals was 621 896 less at the end of Q4 2020 than a year earlier as a result of the COVID-19 lockdown. The number of employed in South Africa decreased by nearly 1.4 million between the end of Q4 2019 and the end of Q4 2020. In Q4 2020, the number of employed increased by 332 682 from almost 14.7 million at the end of Q3 2020.

The expanded unemployment rate for South Africa increased by 3.9 percentage points to 42.6% between Q4 2019 and Q4 2020. The national labour absorption rate was 38.2% at the end of Q4 2020, which was lower/worse than the 42.4% registered a year earlier. The labour force participation rate at the end of Q4 2020 (66.6%) was also lower/worse than the rate of 69.2% recorded at the end of Q4 2019.

Table 1.5: Labour force profile (expanded definition of unemployment) of Mpumalanga, 2019-2020

Indicator	Q4 2019	Q3 2020	Q4 2020	Q3 2020 to Q4 2020 change	Year-on-year change
	'000	'000	'000	'000	'000
- Working age population (15-64 years)	2 969	3 001	3 016	14	47
- Not economically active	756	866	874	8	118
- Labour Force/EAP	2 213	2 135	2 141	6	-71
- Employed	1 244	1 161	1 148	-13	-96
- Unemployed	968	974	993	19	25
Rates	%	%	%	%	%
- Unemployment rate (strict definition)	33.6	27.8	33.0	5.2	-0.6
- Unemployment rate (expanded definition)	43.8	45.6	46.4	0.8	2.6
- Employed/population ratio (absorption rate)	41.9	38.7	38.1	-0.6	-3.8
- Labour force participation rate	74.5	71.1	71.0	-0.1	-3.5

Source: Stats SA – QLFS, 2021

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

The provincial labour force of more or less 2.1 million individuals was 71 151 less at the end of Q4 2020 than a year earlier (Table 1.5). The number of employed was 1 1148 076 at the end of Q4 2020, which was 96 382 less than at the end of Q4 2019. The employment number was back at levels last recorded at the end of 2014. The number of employed was also 12 868 less than the 1 160 944 in the previous quarter. The number of unemployed in Mpumalanga increased by 25 231 to 993 335 between the end of Q4 2019 and the end of Q4 2020. The expanded unemployment number in Q4 of 2020 was a historical high for the Mpumalanga. On a quarterly basis the number of unemployed increased by 19 131.

¹ Unemployed persons according to the strict definition are those (aged 15–64 years) who: a) were not employed in the reference week; and b) actively looked for work or tried to start a business in the four weeks preceding the survey interview; and c) were available for work, i.e. would have been able to start work or a business in the reference week; or d) had not actively looked for work in the past four weeks, but had a job or business to start at a definite date in the future and were available.

² Unemployed persons according to the expanded definition are those (aged 15–64 years) who: a) were not employed in the reference week; and b) were available to work but did not look for work either because they are discouraged from looking for work (see definition of discouraged work-seeker) or did not look for work for other reasons other than discouragement.

The expanded unemployment rate of 46.4% was 2.6 percentage points higher/worse at the end of Q4 2020 than a year earlier. It was also higher than the unemployment rate recorded at the end of Q3 2020 (45.6%). This is the highest that the expanded unemployment rate has been recorded at, higher than the previous high of 45.6% in Q3 2020. Over the last year, the labour absorption rate decreased/deteriorated to 38.1%, whereas the labour force participation rate recorded an annual decline/deterioration to 71.0%.

1.2.2 Employment

The national labour market lost 994 517 jobs in the 5-year period from Q4 2015 to Q4 2020 (Table 1.6). Therefore, the average annual jobs lost on a national level was 198 903 per year. Gauteng (519 751) recorded the largest decline in job numbers over the 5-year period and Eastern Cape (-2.6%) the largest average annual decline in percentage terms. Mpumalanga's decline in employment numbers over the 5-year period of 43 177 was the fourth lowest among the nine provinces and its average annual employment decrease of 0.7% per annum was the sixth lowest/fourth highest. Over the last 10 years, Mpumalanga achieved only one quarter of its job creation target.

The national labour market lost approximately 1.4 million jobs between the end of Q4 2019 and the end of Q4 2020. Mpumalanga's employment decreased over the 1-year period by 96 382 or by 7.7%. Gauteng (-528 298) recorded the highest number of job losses over a 1-year period and Eastern Cape (-10.7%) the highest annual decline in percentage terms.

Between the end of Q3 2020 and the end of Q4 2020, Mpumalanga's employment numbers dropped by 12 868. Mpumalanga was the only province that registered a decline in employment numbers quarter-on-quarter. At the end of Q4 2020, total employment in Mpumalanga constituted 7.6% of employment in the country, which was equal to the 7.6% share recorded in Q4 2019.

Table 1.6: Changes in employment in South Africa and provinces, 2015-2020

Region	Q4 2015 '000	Q4 2019 '000	Q3 2020 '000	Q4 2020 '000	Q3 2020 – Q4 2020 change '000	Year-on-year change '000	5-year change '000
Western Cape	2 380	2 518	2 216	2 338	121	-180	-42
Eastern Cape	1 411	1 384	1 212	1 236	23	-148	-176
Northern Cape	312	335	287	308	21	-27	-4
Free State	825	785	723	745	22	-40	-80
KwaZulu-Natal	2 529	2 664	2 389	2 454	66	-210	-75
North West	969	992	930	944	14	-48	-25
Gauteng	5 090	5 098	4 506	4 570	64	-528	-520
Mpumalanga	1 191	1 244	1 161	1 148	-13	-96	-43
Limpopo	1 311	1 400	1 266	1 281	14	-119	-30
South Africa	16 018	16 420	14 691	15 024	333	-1 397	-995

Source: Stats SA – QLFS, 2021

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

Aggregate employment

Table 1.7 shows the aggregated employment composition of employment in South Africa and the province from the end of Q4 2019 to the end of Q4 2020. In Mpumalanga, the formal employees' share of total employment declined from 60.3% at the end of Q4 2019 to 59.8%

at the end of Q4 2020. The formal sector in Mpumalanga recorded a smaller share of total employment than was the case nationally (69.9%).

Table 1.7: Aggregate employment in South Africa & Mpumalanga, 2019-2020

Sector	Q4 2019		Q3 2020		Q4 2020	
	SA	MP	SA	MP	SA	MP
Formal sector	69.0%	60.3%	70.2%	59.0%	69.9%	59.8%
Informal sector ³	17.8%	24.1%	16.7%	22.9%	16.8%	23.4%
Agriculture	5.4%	7.4%	5.5%	10.0%	5.4%	8.7%
Private households	7.8%	8.3%	7.6%	8.1%	8.0%	8.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

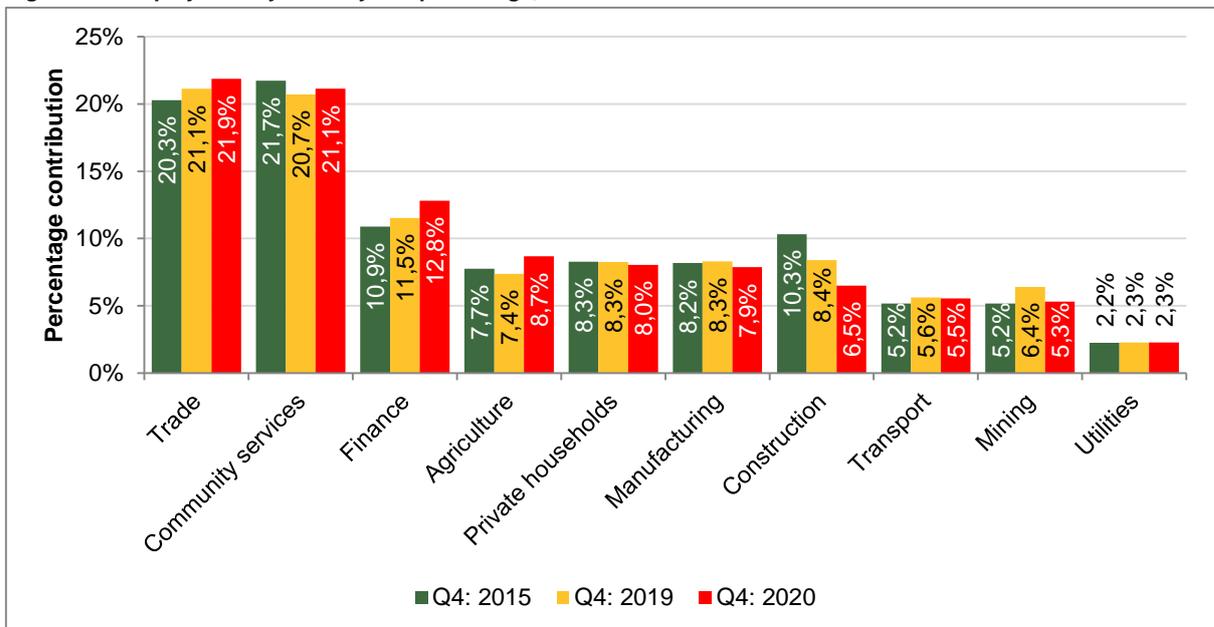
Source: Stats SA – QLFS, 2021

In Mpumalanga, the informal sector’s share declined from 24.1% to 23.4% on an annual basis and private households’ share also decreased to 8.0%. Agriculture’s share increased from 7.4% to 8.7%. Over and above the 99 592 persons employed in Mpumalanga’s agriculture industry, an additional 179 920 citizens were involved in subsistence farming (non-market activities).

Employment by industry

Figure 1.5 depicts employment by industry in Mpumalanga in the fourth quarters of 2015, 2019 and 2020, respectively. Trade employed the largest share of individuals in the province with 21.9% at the end of Q4 2020. This was higher than the 21.1% share registered 12 months earlier as well as higher than five years earlier in 2015. The community services industry (21.1%) was the second largest employer and also recorded a smaller share than at the end of Q4 2019 (20.7%) but smaller than Q4 2015 (21.7%).

Figure 1.5: Employment by industry in Mpumalanga, 2015-2020



Source: Stats SA – QLFS, 2021

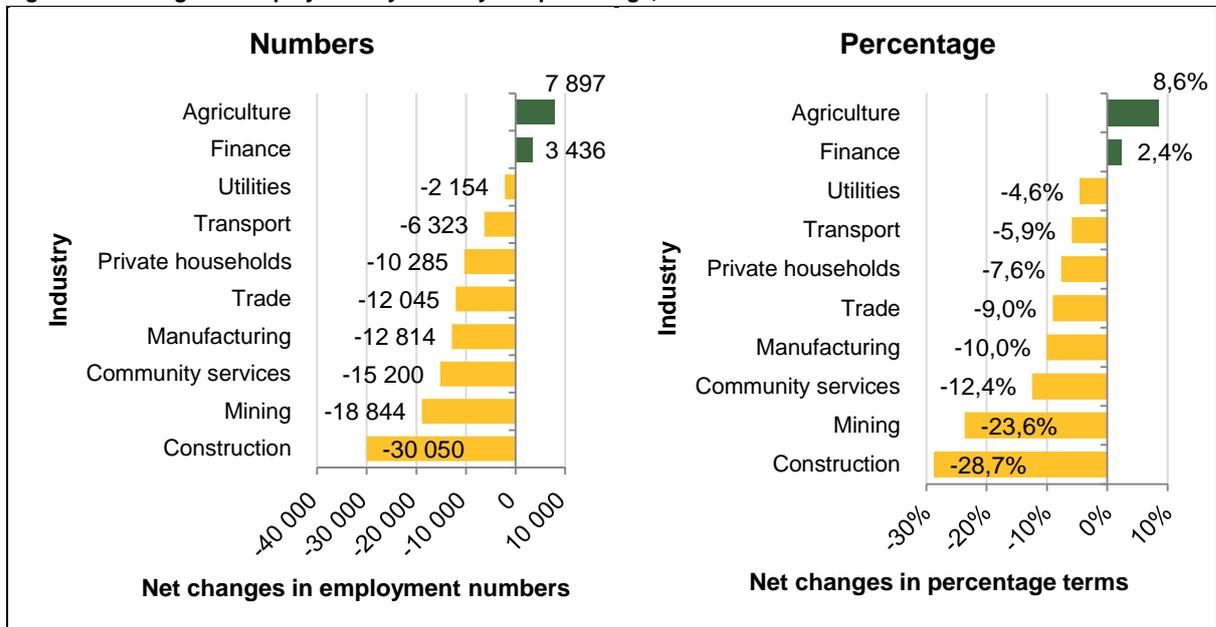
³ The informal sector comprises i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for either income tax or value-added tax.

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

Over the last year since Q4 2019, two employment industries recorded job gains, whilst the other eight registered lower employment numbers (Figure 1.6). Those eight industries combined to record job losses of 107 715 over the 1-year period. The largest employment increase from Q4 2019 to Q4 2020 was in agriculture (7 897) and the largest decline in construction (-30 050).

Figure 1.6 shows that over the last twelve months, the highest employment increase in percentage terms was in agriculture (8.6%). The largest declines in percentage terms were registered in construction (-28.7%) and mining (-23.6%).

Figure 1.6: Changes in employment by industry in Mpumalanga, Q4 2019 – Q4 2020



Source: Stats SA – QLFS, 2021

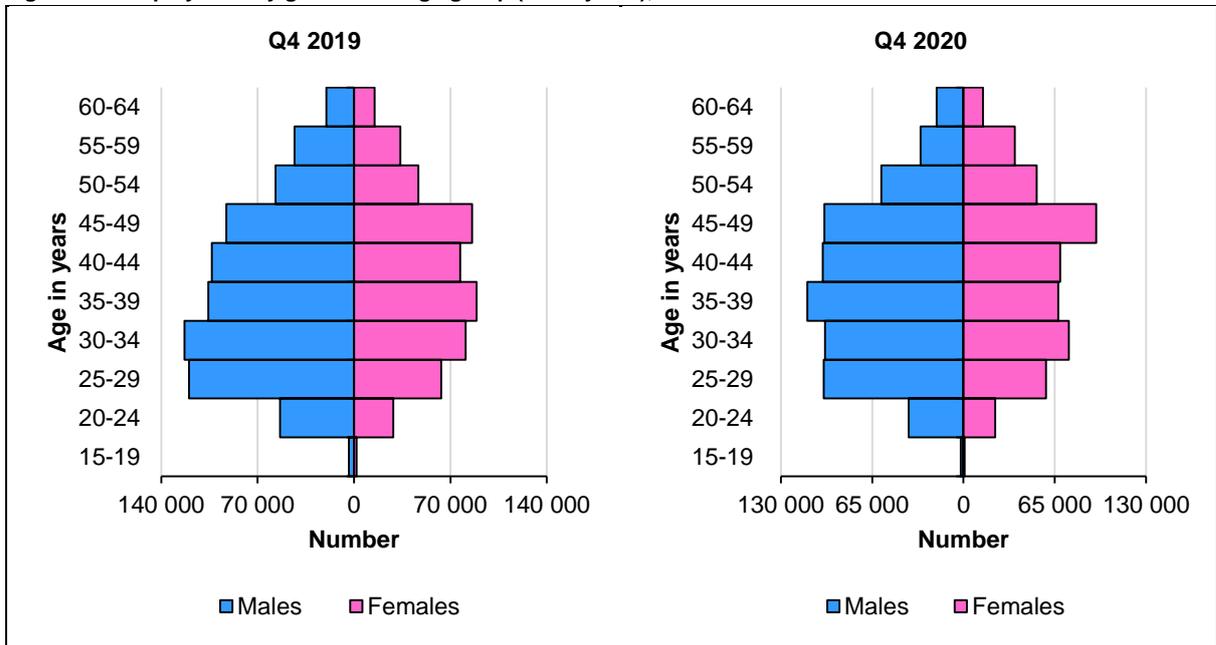
Employment by gender and age

Figure 1.7 displays the employment by gender and age for the fourth quarters of 2019 and 2020, respectively. More males than females were employed in Mpumalanga with a share of 57.3% at the end of Q4 2020. Over the past year, the male employment numbers decreased to 657 428, a decline of 65 383. Female employment numbers decreased by 30 998 to 490 647 and therefore recorded a larger share at the end of Q4 2020 (42.7%) than a year earlier (41.9%). It is apparent from the illustration that more males lost employment as a result of the COVID-19 lockdown than females.

At the end of Q4 2020, adults (35-64 years) held the majority of jobs in Mpumalanga with a share of 65.5%. Adult employment numbers decreased by 17 475 from the end of Q4 2019 and the share increased from 61.8% to 65.5%. The main reason for the increase in adult share,

is that youth (15-34 years) employment numbers decreased by 78 907, thus leaving the youth share lower on 34.5% at the end of Q4 2020. It is apparent from the above mentioned that more youth lost employment as a result of the COVID-19 lockdown than adults.

Figure 1.7: Employment by gender and age group (15-64 years), 2019-2020



Source: Stats SA – QLFS, 2021

1.2.3 Occupational profile

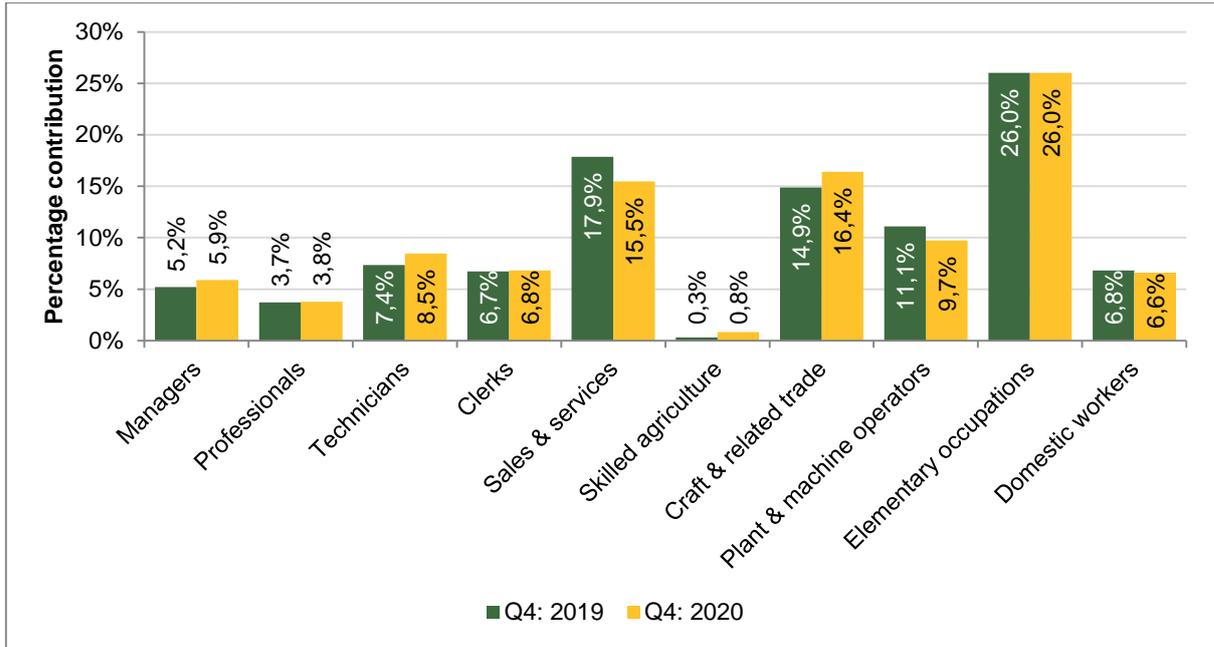
Figure 1.8 illustrates the occupational profile of Mpumalanga in the fourth quarters of 2019 and 2020, respectively. The occupational profile is an indicator of the quality of the labour force. It provides information on the proficiency levels and assists in identifying the shortage of skills in the 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) increased from 16.3% in 2019 to 18.1% in 2020. The share of semi-skilled occupations declined from 50.9% to 49.3% over the period under review. The combined share of elementary occupations and domestic workers (unskilled occupations) was 32.6% at the end of Q4 2020, down from the 32.8% share of one year earlier. It is apparent from the illustration that, proportionally, more semi-skilled and unskilled persons lost employment as a result of the COVID-19 lockdown than skilled persons.

1.2.4 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 strict definition plus part of the inactive population (according to strict definition) who indicated that they were available, regardless of the reason they gave for not looking for work.

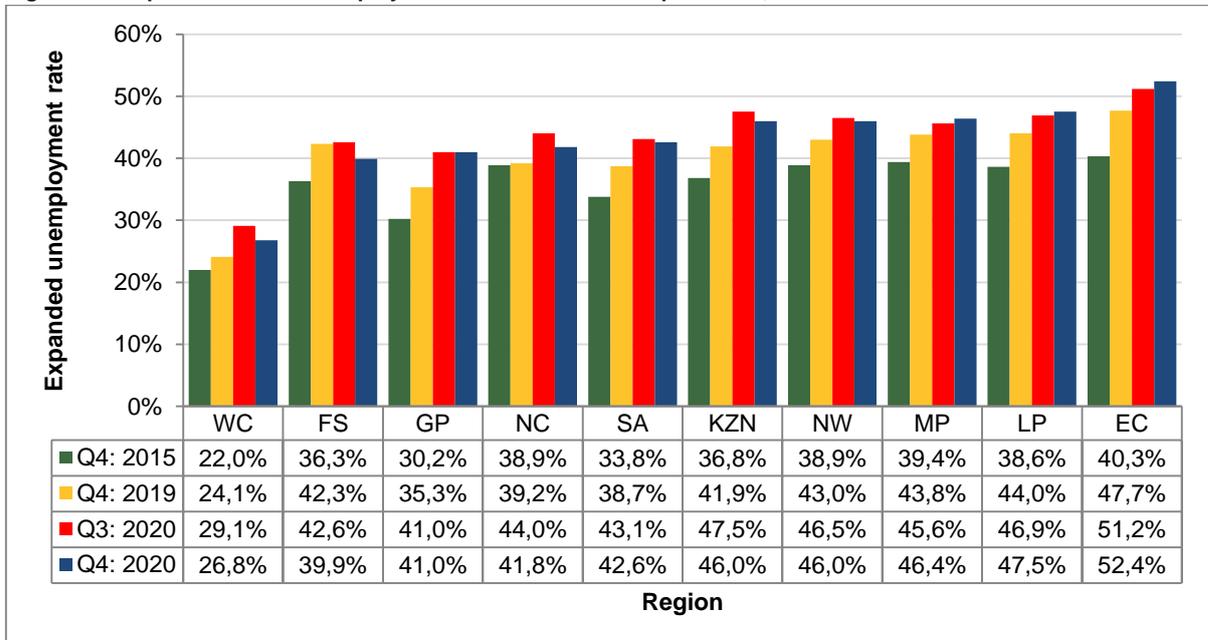
Figure 1.8: Mpumalanga's occupational profile, 2019-2020



Source: Stats SA – QLFS, 2021

Figure 1.9 shows that South Africa's expanded unemployment rate was recorded at 33.8% at the end of Q4 2015 and increased/deteriorated to 42.6% at the end of Q4 2020. Mpumalanga's expanded unemployment rate was 46.4% at the end of Q4 2020, 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 was also at a record high since publication of the expanded unemployment rate began.

Figure 1.9: Expanded rate of unemployment in South Africa and provinces, 2015-2020



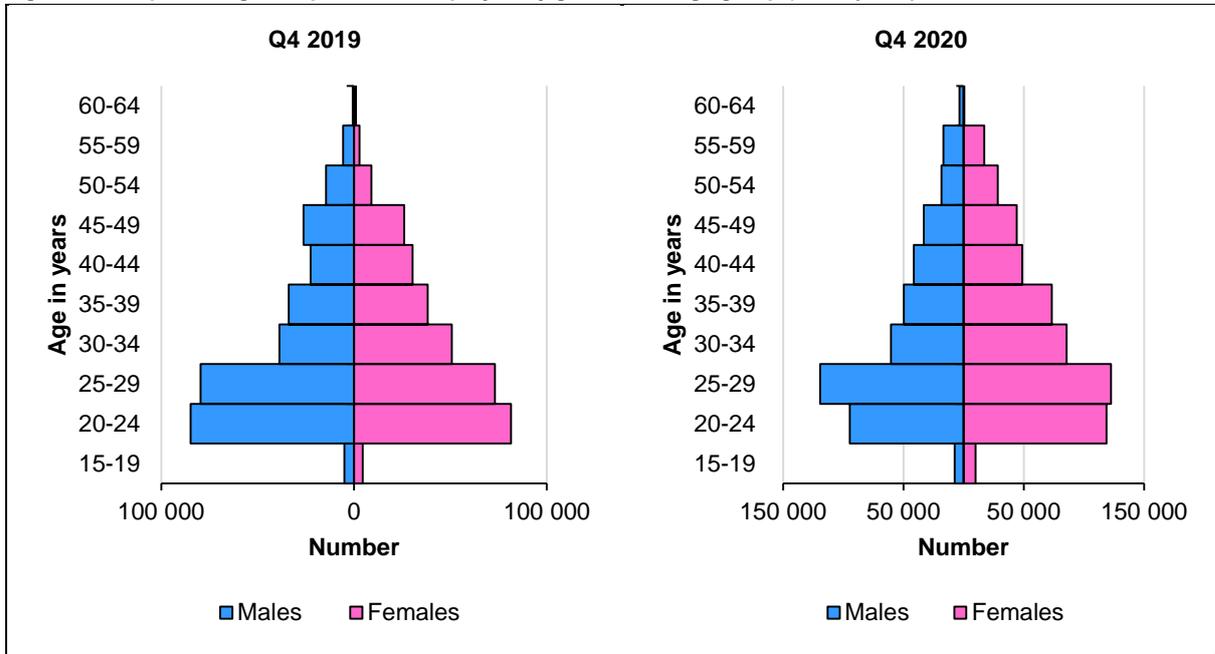
Source: Stats SA – QLFS, 2021

Unemployed by gender and age

Figure 1.10 displays the expanded unemployment by gender and age for the fourth quarters of 2019 and 2020, respectively. At the end of Q4 2020, females contributed 55.3% to the number of unemployed and males 44.7%. This was higher than twelve months earlier when females contributed 50.5%. The youth added 62.3% to the total number of unemployed in the province, which was lower than the share at the end of Q4 2019 (66.5%).

At the end of Q4 2020, the expanded unemployment rate of males (40.3%) was lower than the female unemployment rate of 52.8%. The expanded unemployment rate of youth of working age (15-34 years⁴) was 61.0%, whilst the unemployment rate of adults (35-64 years) was 33.3%. At 68.2%, the female youth unemployment rate was considerably higher than the male youth unemployment rate of 54.1%. The expanded unemployment rate of the 18-24 year age cohort was 78.4% at the end of Q4 2020 and the 18-24 year old female unemployment rate was 84.6%.

Figure 1.10: Mpumalanga’s expanded unemployed by gender and age group (15-64 years), 2019-2020



Source: Stats SA – QLFS, 2021

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.

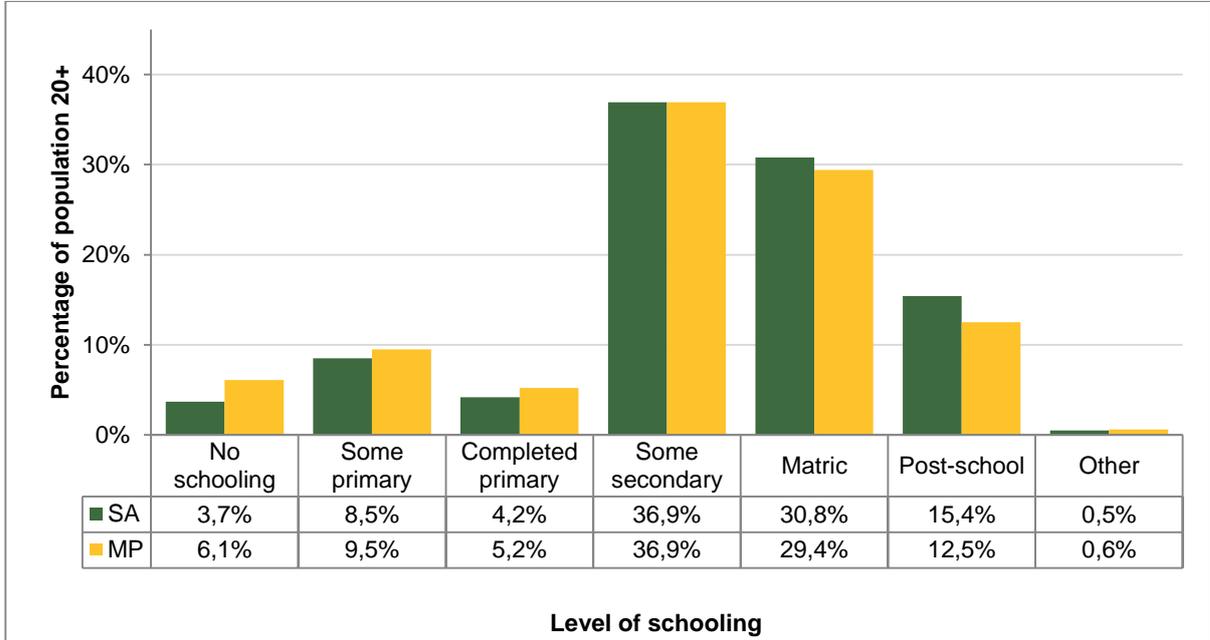
Level of education

When Mpumalanga’s highest level of schooling in 2019 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, 15.4% of the

⁴ 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.

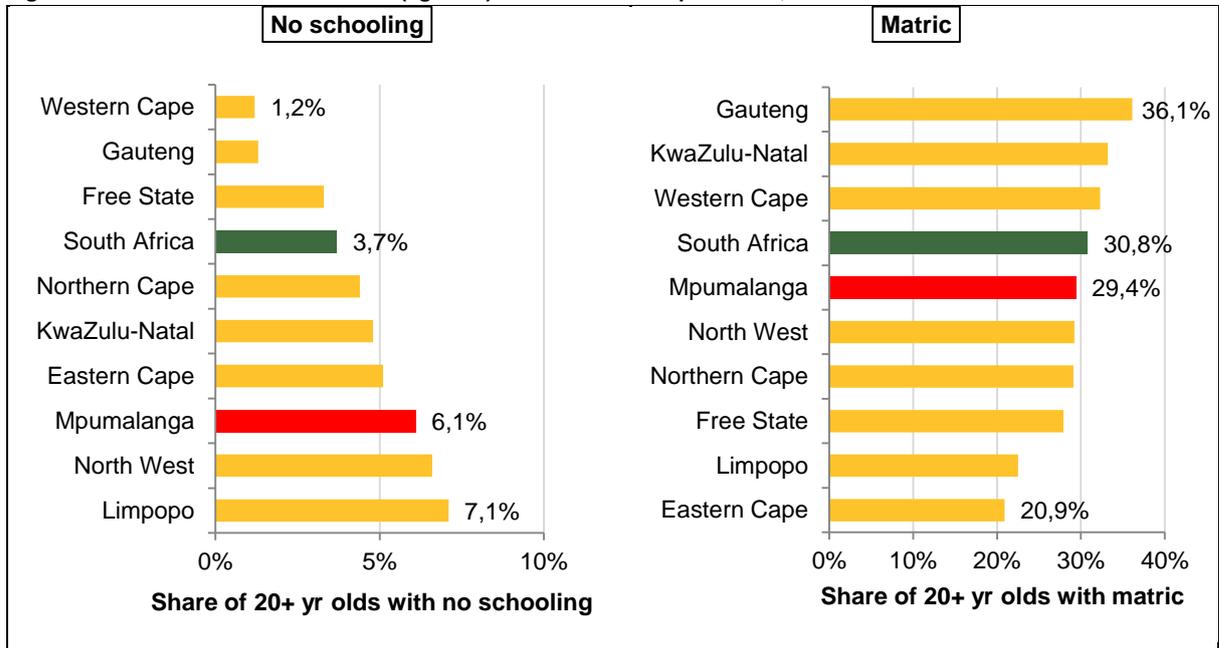
people 20 years and older in South Africa have completed a post school qualification compared to 12.5% in Mpumalanga (Figure 1.11). On the other end of the spectrum, there is a larger concentration of Mpumalanga’s population, over the age of 20 years, at the lower levels of education than nationally.

Figure 1.11: Highest level of education (age 20+) in South Africa & Mpumalanga, 2019



Source: Stats SA – GHS 2019

Figure 1.12: Selected education levels (age 20+) in South Africa & provinces, 2019



Source: Stats SA – GHS 2019

It is further evident when comparing provinces (Figure 1.12), that Mpumalanga (6.1%) registered the third highest (worst) share of people 20 years and older with no schooling. It was 2.4 percentage points higher/worse than the national share of 3.7% in 2019. Mpumalanga

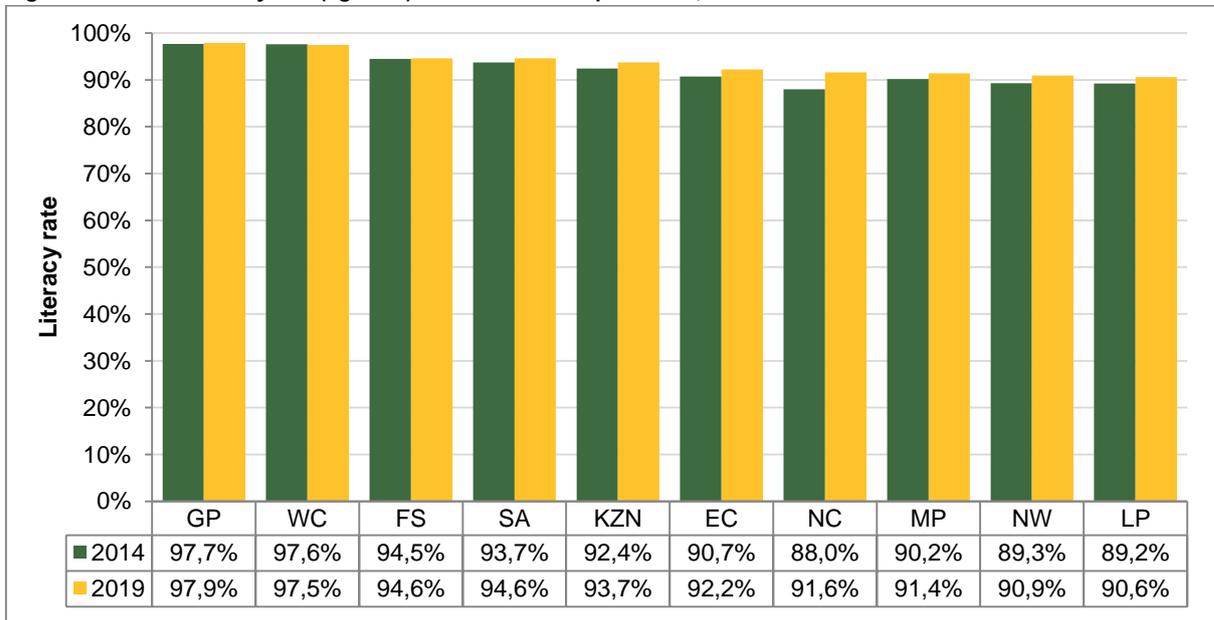
(29.4%) recorded the fourth highest/best share of people 20 years and older with matric among the nine provinces, slightly lower than the national share of 30.8%.

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, Stats SA has historically measured adult literacy rates based on an individual completing at least Grade 7. Since a specific educational achievement is, however, not necessarily a good reflection of an individual’s literacy ability, a question that directly measures literacy was introduced in 2009. The question requires respondents to indicate whether they have 'no difficulty', 'some difficulty', 'a lot of difficulty' or are 'unable to' read newspapers, magazines and books in at least one language; or write a letter in at least one language.

The regional picture, presented in Figure 1.13, reflects the literacy rates in South Africa and the provinces, of adults aged 20 and above. In 2014, the literacy rate in Mpumalanga was 90.2% and it improved to 91.4% by 2019. Mpumalanga’s adult literacy rate was lower than the national rate of 94.6% in 2019 and the third lowest among the provinces. Between 2014 and 2019, Mpumalanga’s ranking weakened by one position. In 2019, Gauteng registered the highest adult literacy rate of 97.9% and Limpopo the lowest at 90.6%.

Figure 1.13: Adult literacy rate (age 20+) in South Africa’s provinces, 2014-2019



Source: Stats SA – GHS 2019

Grade 12 results

The NDP states clearly that the throughput⁵ rate should be between 80 and 90% by 2030 and that at least 80% of them should successfully pass the exit exams. When Mpumalanga’s throughput rate for 2020 is calculated, 61.2% of the grade ones in 2009 wrote the national

⁵ Learners writing Grade 12 examinations within 12 years of starting school in Grade 1.

senior certificate examinations in 2020 compared with the national throughput rate of 54.0%. Mpumalanga's throughput rate improved from 48.7% in 2019.

Table 1.8: Comparative grade 12 pass rate for South Africa and provinces, 2014-2019

Province	2014	2015	2016	2017	2018	2019	2020
Eastern Cape	65.4%	56.8%	59.3%	65.0%	70.6%	76.5%	68.1%
Free State	82.8%	81.6%	88.2%	86.1%	87.5%	88.4%	85.1%
Gauteng	84.7%	84.2%	85.1%	85.1%	87.9%	87.2%	83.8%
KwaZulu-Natal	69.7%	60.7%	66.4%	72.9%	76.2%	81.3%	77.6%
Limpopo	72.9%	65.9%	62.5%	65.6%	69.4%	73.2%	68.2%
Mpumalanga	79.0%	78.6%	77.1%	74.8%	79.0%	80.3%	73.7%
North West	84.6%	81.5%	82.5%	79.4%	81.1%	86.8%	76.2%
Northern Cape	76.4%	69.4%	78.7%	75.6%	73.3%	76.5%	66.0%
Western Cape	82.2%	84.7%	86.0%	82.8%	81.5%	82.3%	79.9%
National	75.8%	70.7%	72.5%	75.1%	78.2%	81.3%	76.2%

Source: Department of Basic Education - National Senior Certificate Examinations Report 2020

Table 1.8 compares the grade 12 pass rates among the various provinces from 2014 to 2020. The national pass rate of matriculants increased from 75.8% in 2014 to 76.2% in 2020. Mpumalanga's Grade 12 pass rate declined from 79.0% in 2014 to 73.7% in 2020. All provinces experienced a marked decline between 2019 and 2020. There are many factors that led to the decline in the pass percentage, which could be attributed in the main to the impact of COVID-19 on the school calendar and the restrictions on gatherings as per the disaster management regulations.

Mpumalanga's pass rate was lower 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 2020, down from fifth highest in 2014. Free State (85.1%) recorded the highest Grade 12 pass rate in 2020 and Northern Cape (66.0%) the lowest.

A comparison of Grade 12 pass rates among the four education districts from 2014 to 2020 is presented in Table 1.9. None of the four educational districts recorded an improvement between 2014 and 2020. Bohlabela and Nkangala jointly registered the highest Grade 12 pass rate in 2020 of 74.6% and Gert Sibande (70.9%) the lowest.

Table 1.9: Comparative grade 12 pass rate for education districts in Mpumalanga, 2014-2020

Education district	% Pass rate						
	2014	2015	2016	2017	2018	2019	2020
Bohlabela ⁶	76.8%	76.7%	72.3%	72.4%	76.9%	76.7%	74.6%
Ehlanzeni ⁷	82.1%	82.4%	79.5%	76.8%	82.3%	84.6%	74.5%
Gert Sibande	77.1%	72.6%	75.9%	76.5%	77.5%	79.3%	70.9%
Nkangala	78.8%	81.7%	79.5%	73.5%	78.7%	80.6%	74.6%

Source: Department of Basic Education - National Senior Certificate Examinations Report 2020

Education ratios

According to the Department of Basic Education's *School Realities* report of 2020, there were 1 107 890 learners in 1 666 ordinary public and 116 independent schools in Mpumalanga, who were served by 36 818 educators. The learner-educator ratio (LER¹⁴) in public schools of Mpumalanga was unchanged between 2014 and 2020 at 30.8 learners per educator (Table 1.10). This was lower than the national level of 31.1 learners per educator. The learner-school

⁶ The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

⁷ The Ehlanzeni education district includes schools in City of Mbombela and Nkomazi

ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 546 in 2020 and increased from 587 learners per school in 2014 to 648 in 2020. According to the educator-school ratio (ESR), the number of educators per public school increased between 2014 and 2020 from 19 to 21. The aforesaid ratio was higher than the national level for 2020 of 18 educators per public school.

Table 1.10: Comparison of education ratios in ordinary public schools for South Africa and provinces, 2014-2020

Province	LER ⁸		LSR		ESR	
	2014	2020	2014	2020	2014	2020
Eastern Cape	30.8	29.8	340	341	11	11
Free State	27.8	31.1	503	670	18	22
Gauteng	32.0	31.4	939	1 056	29	34
KwaZulu-Natal	31.3	30.3	479	480	15	16
Limpopo	30.4	33.5	425	454	14	14
Mpumalanga	30.8	30.8	587	648	19	21
Northern Cape	32.1	29.7	517	546	16	18
North West	31.4	31.9	518	580	17	18
Western Cape	31.8	32.0	704	813	22	25
National	31.0	31.1	504	546	16	18

Source: Department of Basic Education – 2014 & 2020 School Realities

School nutrition programme

According to the *GHS 2019*, 85.1% of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2020. This was higher than the national average (75.2%) and Mpumalanga ranked third highest among the nine provinces. The share of public school learners benefitting from this programme in Mpumalanga declined slightly from 86.4% in 2014.

Early Childhood Development

One of the most important educational priorities is to reach children of the age group 0–4 years with the intention of having universal access to Early Childhood Development (ECD) services by 2030. According to the *GHS 2019*, 35.6% of the provincial population aged 0-4 years attended an ECD centre, which was higher than the 2016 figure of 33.3% but still lower than the national level of 36.8% in 2019.

1.4. HEALTH AND SOCIAL SERVICES

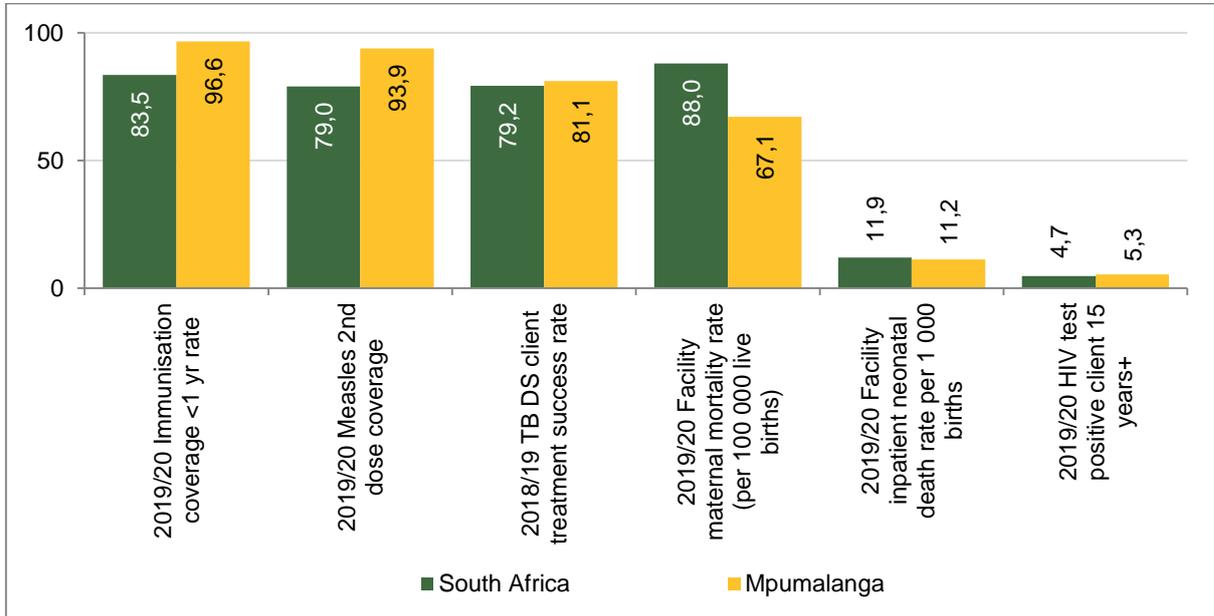
Apex Priority Area 3 - A key priority of the South African government for the next five years is Education, Skills and Health.

Figure 1.14 compares some of Mpumalanga’s health indicators with the national average level. The immunisation coverage (<1 year) in Mpumalanga of 96.6% was higher than the national level and the highest/best among the nine provinces in 2019/20. Mpumalanga’s 2019/20 measles 2nd dose coverage was also the highest/best in the country at 93.9%. The TB drug-susceptible (DS) client treatment success rate of 81.1% in 2018/19 was better than the national average (79.2%) and the second highest/best in the country. Mpumalanga’s maternal mortality rate of 67.1 per 100 000 live births was lower/better than the national rate of 88.0 and the

⁸ State paid and School Governing Body paid educators

second lowest/best among the provinces. In 2019/20, the inpatient early neonatal⁹ death rate in facility of 11.2 per 1 000 live births was lower/better than the national rate and the third lowest/best among the provinces.

Figure 1.14: Comparison of selected health indicators between South Africa & Mpumalanga, 2018/19 & 2019/20



Source: Health Systems Trust – District Health Barometer 2019/20

HIV targets

The 90–90–90 targets are a set of global goals established by the United Nations Programme on AIDS and HIV. By 2020, the goal is that 90% of people living with HIV will know their HIV status, 90% of those who know their HIV-positive status will be accessing treatment and 90% of people on treatment will have suppressed viral loads.

The World Health Organisation (WHO) recommends viral load (VL) testing as the preferred method for monitoring the clinical response to antiretroviral therapy (ART) of patients with HIV infection. Globally, HIV viral load suppression (VLS) is defined as a VL less than 1 000 copies per millilitre and is a measure of ART effectiveness. Viral load suppression is also a proxy indicator for adherence to treatment and for the risk of HIV transmission.

In Q4 2020, the national adult VLS rate was 88.1%, a decrease of 2.5 percentage points from 2018 and below the target of 90%. In Q1 2020, Mpumalanga (86.2%) recorded the sixth highest VLS rate and registered a decline from 90.9% in 2018.

⁹ 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.

Medical aid coverage

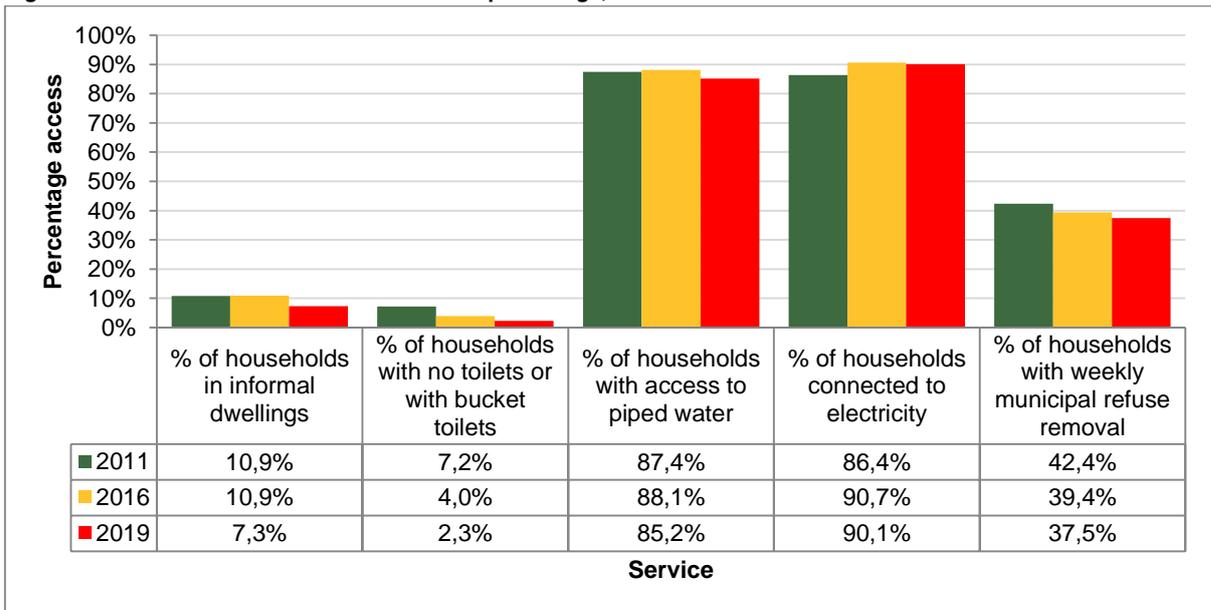
According to the *GHS 2019*, 12.6% of individuals in Mpumalanga were members of medical aid schemes 2019. This was lower than the national average (17.2%) and Mpumalanga ranked seventh highest/third lowest among the nine provinces. The share of individuals that were members of medical aid schemes in Mpumalanga decreased from 14.9% 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 1.15, the share of households in Mpumalanga that occupied informal dwellings declined between 2016 (10.9%) and 2019 (7.3%). Fewer households had no access to toilets (2.3%) in 2019 than in 2016 (4.0%). The proportion of Mpumalanga’s households with access to piped water¹⁰ (85.2%) was lower in 2019 than in 2016, and the households connected to electricity¹¹ also declined (90.1%). Households with weekly municipal refuse removal (37.5%) deteriorated from its 2016 level.

Figure 1.15: Access to household services in Mpumalanga, 2011-2019



Sources: Stats SA – Census 2011
 Stats SA – CS 2016
 Stats SA – GHS 2019

It is clear from Table 1.11 that 196 749 households in Mpumalanga still lacked access to piped water in any form and 97 752 households were still living in informal dwellings. The number of households that were not connected to electricity numbered 132 123, whereas 29 348 households still had no access to toilets. Furthermore in 2019, 481 414 households in Mpumalanga did not have access to a hygienic toilet¹² and 832 896 households indicated that

¹⁰ 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.

¹¹ The CS 2016 groupings for electricity were different than for Census 2011; therefore, the results are not completely comparable.

¹² Hygienic toilets refers to flush toilets, chemical toilets, ecological sanitation or pit latrines with ventilation pipes (VIP).

it received no weekly refuse removal.

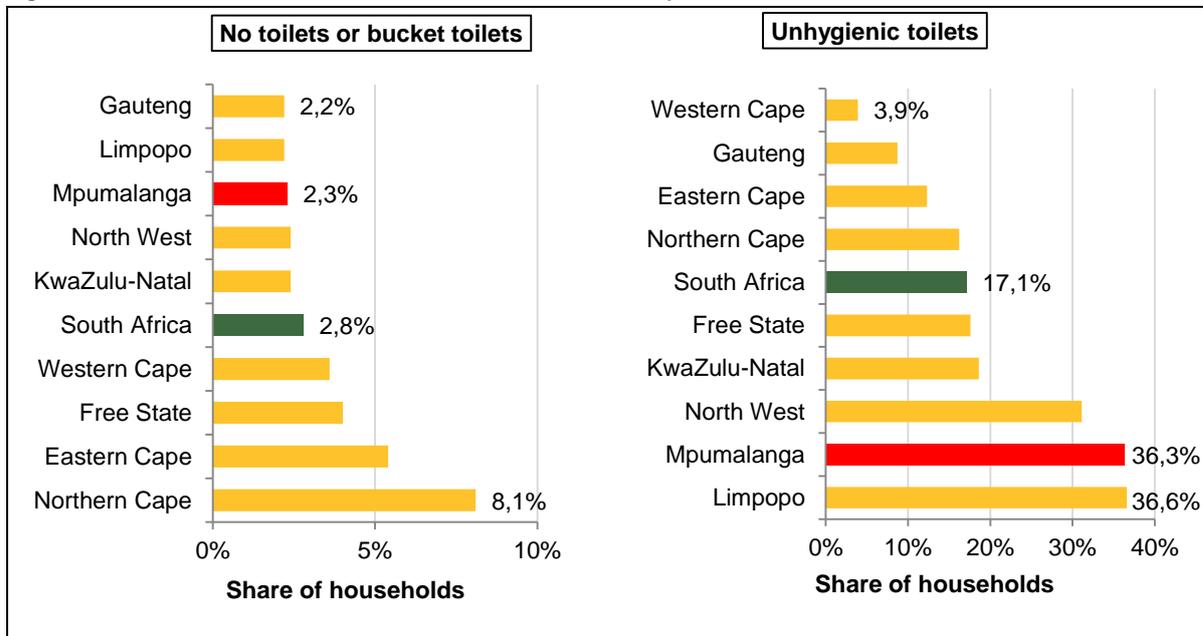
Table 1.11: Household services backlog number in Mpumalanga, 2019

Household service	Backlog number
No toilet or bucket system (whether emptied by municipality or household)	29 348
Unhygienic toilets (i.e. pit toilet, open defecation & bucket)	481 414
Other sources of water for drinking (no piped water)	196 749
No electricity connection	132 123
Informal dwellings	97 752
No weekly refuse removal	832 896

Source: Stats SA – GHS 2019

The percentage of households in Mpumalanga without toilets and/or still using bucket toilets was 2.3% in 2019 and was lower than the national level of 2.8%. Figure 1.16 further reveals that Mpumalanga had the third lowest/best share of households without access to toilets and/or still using bucket toilets, but the second highest/worse share of households with unhygienic toilets (36.3%).

Figure 1.16: Selected household service levels in South Africa & provinces, 2019

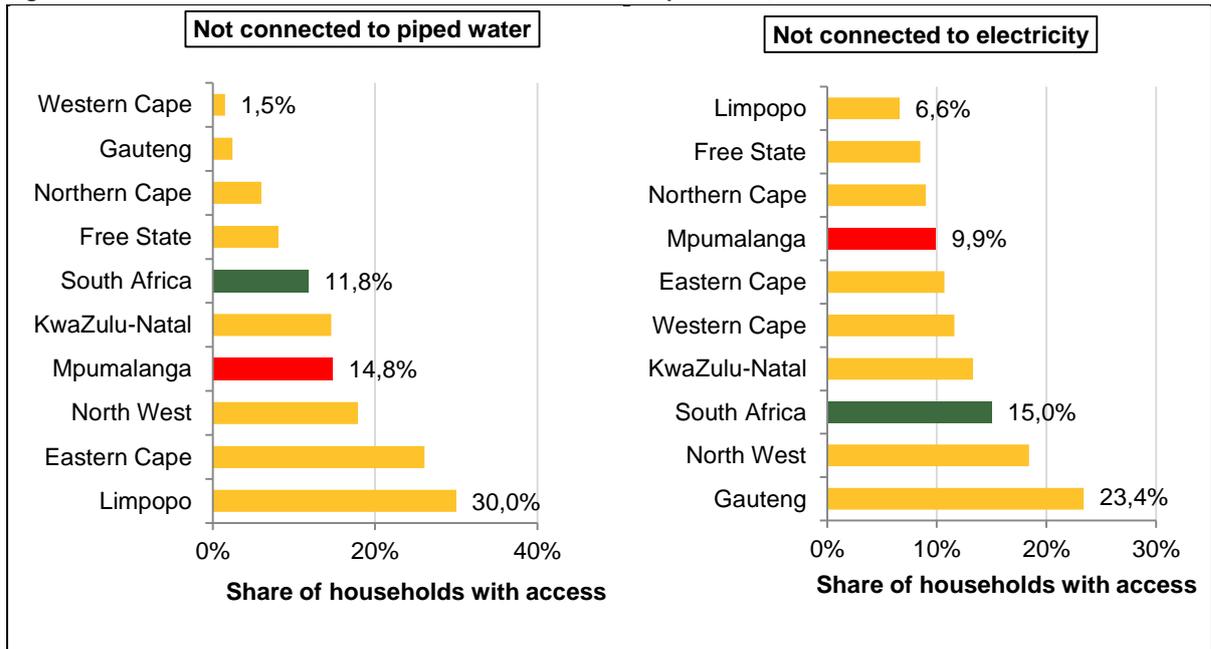


Source: Stats SA – GHS 2019

In 2019, the percentage of households not connected to piped water in Mpumalanga was recorded at 14.8% (Figure 1.17). This was the fourth highest/sixth lowest backlog among the nine provinces and worse than the national backlog of 11.8%. The percentage of households in Mpumalanga not connected to electricity was recorded at 9.9% in 2019. In 2019, the electricity backlog in Mpumalanga was the fourth lowest/sixth highest and better than the national backlog of 15.0%.

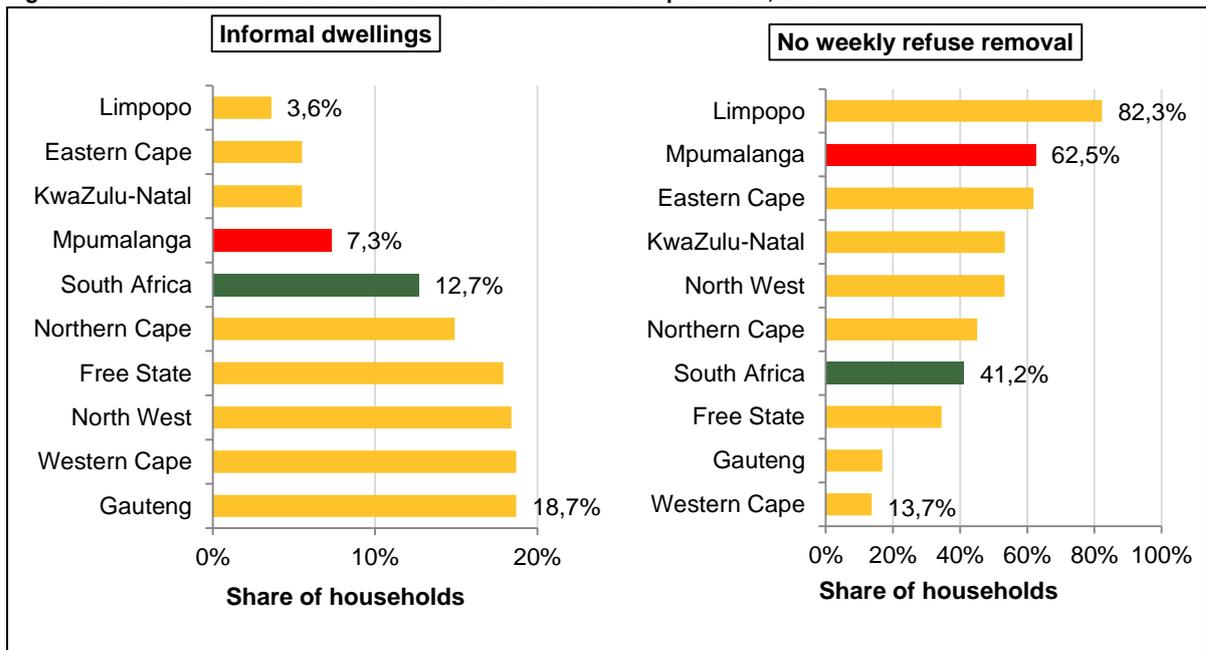
A relatively small percentage of households in Mpumalanga (7.3%) occupied informal dwellings in 2019, compared to the national figure of 12.7% (Figure 1.18). Mpumalanga ranked fourth lowest (best) among the nine provinces. The percentage of households that did not benefit from weekly refuse removal was recorded at 62.5% in 2019. This was the second highest/worst share among the nine provinces.

Figure 1.17: Selected household service levels in South Africa & provinces, 2019



Source: Stats SA – GHS 2019

Figure 1.18: Selected household service levels in South Africa & provinces, 2019



Source: Stats SA – GHS 2019

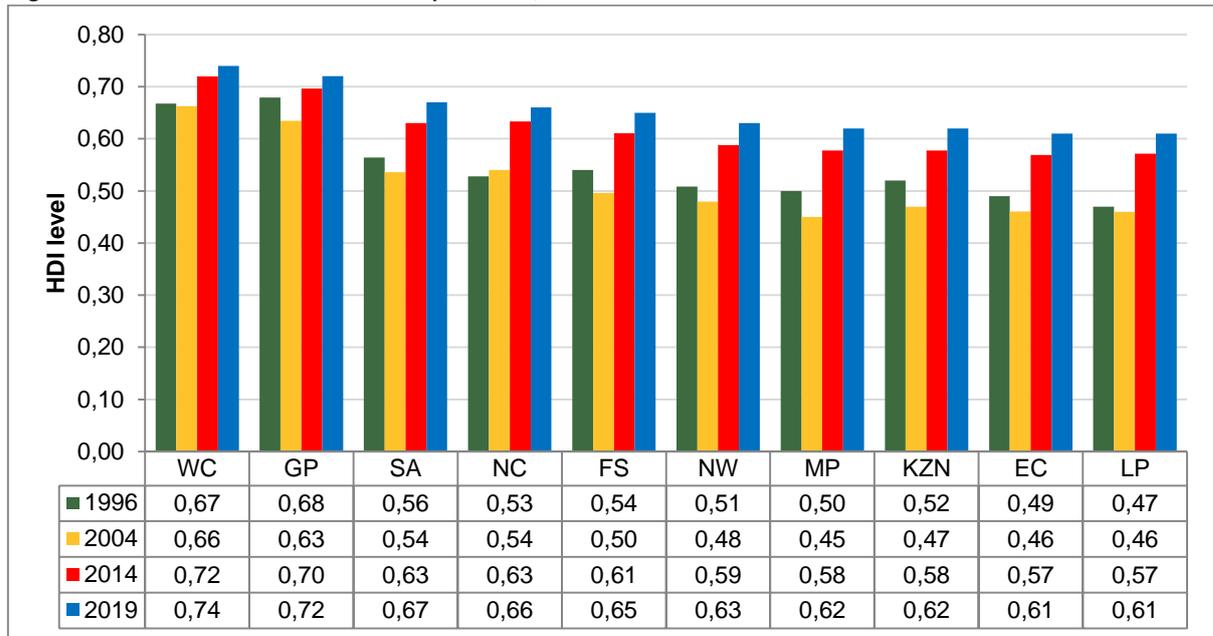
1.6. DEVELOPMENT AND INCOME ASPECTS

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 1.19 that Western Cape registered the highest HDI between 1996 and 2019. Mpumalanga’s HDI level improved over the 23-year period from 0.50 in 1996 to 0.62 in 2019. Despite improving between 1996 and 2019, it was still lower than the national level of 0.67 in 2019. Mpumalanga recorded the fourth lowest HDI level among the nine provinces in 2019 with Western Cape (0.74) the highest. Between the three districts in the province, Nkangala recorded the highest HDI level of 0.65 in 2019 and Ehlanzeni the lowest at 0.60 (Table 1.12).

Figure 1.19: HDI levels for South Africa & provinces, 1996-2019



Source: IHS Markit – Regional eXplorer (ReX), February 2021

Table 1.12: HDI levels for South Africa, Mpumalanga & districts, 1996-2019

Region	1996	1999	2004	2009	2014	2019
South Africa	0.56	0.55	0.54	0.57	0.63	0.67
Mpumalanga	0.50	0.47	0.45	0.51	0.58	0.62
Gert Sibande	0.50	0.48	0.46	0.51	0.58	0.62
Nkangala	0.53	0.51	0.48	0.53	0.60	0.65
Ehlanzeni	0.46	0.44	0.43	0.48	0.55	0.60

Source: IHS Markit – ReX, February 2021

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 0.89 in 2019. Asians and Coloureds followed with HDI levels of 0.77 and 0.70, respectively. The Black African population registered the lowest HDI level of 0.59 (Table 1.13), however, the largest HDI improvement over the 23-year period was registered in this population group.

Table 1.13: HDI level by population group in Mpumalanga, 1996-2019

Population group	1996	1999	2004	2009	2014	2019
Black African	0.44	0.41	0.39	0.45	0.54	0.59
White	0.84	0.85	0.86	0.86	0.87	0.89
Coloured	0.57	0.60	0.61	0.64	0.69	0.70
Asian	0.74	0.75	0.76	0.74	0.76	0.77
Total	0.50	0.47	0.45	0.51	0.58	0.62

Source: IHS Markit – ReX, February 2021

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 2019 (Table 1.14). Despite improving (declining) from a level of 0.65 in 2004, the most recent national level still reflects a more unequal income distribution than was the case in 1996.

The provincial income distribution followed the national trend and was still more unequal in 2019 than in 1996, however, in 2019 (0.60) it was lower/better than the 2004 level of 0.64. Among the provinces, Mpumalanga (0.60) registered the second lowest level of income inequality in 2019, with Limpopo on 0.59, the lowest income inequality and KwaZulu-Natal (0.63) the most unequal. In 2019, all three districts registered Gini-coefficients of 0.60, which indicates higher inequality than in 1996.

Table 1.14: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2019

Region	1996	1999	2004	2009	2014	2019
South Africa	0.61	0.65	0.65	0.64	0.63	0.63 ¹³
Mpumalanga	0.59	0.63	0.64	0.62	0.61	0.60 ¹⁴
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	0.61	0.60

Source: IHS Markit – ReX, February 2021

Impact of COVID-19 on Gini-coefficient

The United Nations Development Programme (UNDP) published a socio-economic impact assessment study called *COVID-19 South Africa*. The study found that poorer households are more negatively affected by the pandemic than richer households are. Poorer households are affected more through unskilled labour and wage reductions. Income inequality, therefore, as measured by the Gini-coefficient is expected to increase/worsen by 0.16 in the optimistic scenario and 0.23 in the pessimistic scenario.

Share of income

The NDP targets that the poorest 40% of households in South Africa must earn at least 10% of total income by 2030. In practise, one is able to calculate that the poorest 40% of households in Mpumalanga earned 7.7% of income in 2019 (Table 1.15). This was higher/better than the national figure of 6.7% for 2019 and marginally lower than the 7.8% share achieved in 2014.

¹³ Comparable with national Gini-coefficient of 0.65 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

¹⁴ Comparable with Mpumalanga Gini-coefficient of 0.62 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

Among the provinces, Mpumalanga registered the joint second highest/best share behind Limpopo (8.9%) in first place. In 2019, Ehlanzeni registered the highest/best share of income by the poorest 40% in Mpumalanga (8.2%), whereas the poorest 40% in Nkangala recorded a share of 7.5%.

Table 1.15: Share of income earned by poorest 40% in South Africa, Mpumalanga & districts, 1996-2019

Region	1996	1999	2004	2009	2014	2019
South Africa	7.7%	6.1%	6.2%	6.6%	6.8%	6.7% ¹⁵
Mpumalanga	9.0%	7.3%	7.0%	7.6%	7.8%	7.7% ¹⁶
Gert Sibande	8.8%	7.1%	6.7%	7.3%	7.5%	7.7%
Nkangala	8.5%	7.1%	7.0%	7.4%	7.5%	7.4%
Ehlanzeni	9.6%	7.7%	7.4%	8.2%	8.4%	8.2%

Source: IHS Markit – ReX, February 2021

Palma ratio

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

Table 1.16 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2019. South Africa's high Palma ratio of 7.46 in 2019 is comparable to the 7.05 calculated by Cobham and Sumner (2013) using World Bank indicators of 2010. The interpretation of South Africa's high Palma reveals that for every R1 of total income that the poorest 40% received, the richest 10% received R7.46. 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.

Mpumalanga's Palma ratio of 6.14 in 2019 was lower/better than the national total, however, it was still unacceptably high according to international standards. Mpumalanga's ratio was the second lowest/least unequal among the provinces with the lowest/least unequal ratio in Limpopo (5.44) and the highest in Gauteng (8.23). Mpumalanga's 2019 ratio was still higher/more unequal than the 1996 ratio. Nkangala's Palma ratio of 6.21 was the highest/most unequal among the three districts.

Table 1.16: Palma ratio in South Africa, Mpumalanga & districts, 1996-2019

Region	1996	1999	2004	2009	2014	2019
South Africa	6.16	8.77	8.51	7.55	7.28	7.46 ¹⁷
Mpumalanga	5.31	7.19	7.47	6.54	6.17	6.14 ¹⁸
Gert Sibande	5.37	7.37	7.81	6.72	6.40	6.02
Nkangala	5.24	7.04	7.18	6.37	6.24	6.21
Ehlanzeni	5.08	6.91	7.12	6.26	5.79	5.99

Source: IHS Markit – ReX, February 2021

¹⁵ Comparable with national 40% share of 6.6% in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

¹⁶ Comparable with Mpumalanga 40% share of 8.0% in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

¹⁷ Comparable to the national Palma ratio of 7.9 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

¹⁸ Comparable to the Mpumalanga Palma ratio of 6.3 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

1.6.3 Poverty aspects

Poverty lines

In 2012, Stats SA published a set of three national poverty lines based on expenditure data collected. The three lines were described as the food poverty line (FPL¹⁹), lower-bound poverty line (LBPL²⁰) and upper-bound poverty line (UBPL²¹). The NDP refers to the LBPL when it states that the proportion of citizens in poverty must reduce to zero by 2030.

It is evident from Table 1.17 that the share of South Africa’s population below the LBPL declined from 55.7% in 1996 to 44.1% in 2019. Mpumalanga’s population share below the LBPL improved from 63.2% in 1996 to 47.3% in 2019. Although South Africa and Mpumalanga registered an improvement over the 23-year period, the share of population below the LBPL increased between 2014 and 2019.

Table 1.17: Share of population below the LBPL in South Africa & Mpumalanga, 1996-2019

Region	% of population					
	1996	1999	2004	2009	2014	2019
South Africa	55.7%	57.3%	52.4%	46.5%	38.5%	44.1%
Mpumalanga	63.2%	64.2%	59.1%	51.4%	41.6%	47.3%
Gert Sibande	60.6%	62.4%	57.8%	49.7%	40.3%	47.5%
Nkangala	56.7%	58.2%	53.7%	45.5%	35.5%	40.9%
Ehlanzeni	69.3%	69.5%	63.8%	56.8%	47.1%	52.3%

Source: IHS Markit – ReX, February 2021

In 2019, 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 (54.4%) registering the highest share and Western Cape (31.7%) the lowest. In 2019, Nkangala (40.9%) registered the lowest share of population below the LBPL and Ehlanzeni (52.3%) the highest. As with Mpumalanga, all three districts recorded a deterioration in the share below the LBPL between 2014 and 2019.

It is evident from Table 1.18 that the share of South Africa’s population below the FPL improved/declined from 32.4% in 1996 to 29.4% in 2019. Mpumalanga’s population share below the FPL also improved from 36.9% in 1996 to 31.8% in 2019. As with the LBPL, South Africa, Mpumalanga and all other eight provinces registered a deterioration/increase between 2014 and 2019, despite showing improvement over the 23-year period.

Table 1.18: Share of population below the FPL in South Africa & Mpumalanga, 1996-2019

Region	% of population					
	1996	1999	2004	2009	2014	2019
South Africa	32.4%	36.2%	33.0%	32.0%	23.6%	29.4%
Mpumalanga	36.9%	41.0%	38.0%	35.9%	25.7%	31.8%
Gert Sibande	35.0%	39.7%	37.3%	34.6%	24.8%	32.1%
Nkangala	31.7%	35.7%	33.3%	30.9%	21.1%	26.5%
Ehlanzeni	41.7%	45.5%	41.9%	40.5%	29.8%	35.9%

Source: IHS Markit – ReX, February 2021

¹⁹ The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R561 per capita per month in 2019.

²⁰ Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R810 per capita per month in 2019.

²¹ Includes expenditure on adequate food and non-food items and amounted to R1 227 per capita per month in 2019.

In 2019, Mpumalanga’s share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with KwaZulu-Natal (38.0%) registering the highest share and Western Cape (19.1%) the lowest. In 2019, Nkangala (26.5%) registered the lowest share of population below the FPL and Ehlanzeni (35.9%) the highest. As with Mpumalanga, all three districts recorded a deterioration in the share below the FPL between 2014 and 2019.

The share of South Africa’s population below the UBPL declined/improved from 72.2% in 1996 to 59.3% in 2019 (Table 1.19). Mpumalanga’s population share below the UBPL improved from 80.3% in 1996 to 62.7% in 2019. Similar to the findings of the LBPL and FPL, South Africa and all nine provinces recorded a deterioration/increase between 2014 and 2019, despite improvement when compared with 1996.

Table 1.19: Share of population below the UBPL in South Africa & Mpumalanga, 1996-2019

Region	% of population					
	1996	1999	2004	2009	2014	2019
South Africa	72.2%	72.2%	67.9%	61.9%	55.1%	59.3%
Mpumalanga	80.3%	79.3%	74.4%	67.4%	58.8%	62.7%
Gert Sibande	77.1%	76.9%	72.6%	65.6%	57.3%	62.6%
Nkangala	74.7%	74.4%	69.8%	61.8%	52.3%	56.1%
Ehlanzeni	86.0%	84.2%	78.9%	72.8%	64.9%	68.0%

Source: IHS Markit – ReX, February 2021

In 2019, Mpumalanga’s share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Limpopo (70.3%) registering the highest share and Gauteng (47.0%) the lowest. In 2019, Nkangala (56.1%) recorded the lowest share of population below the UBPL and Ehlanzeni (68.0%) the highest. As with Mpumalanga, all three districts registered a deterioration in the share below the UBPL between 2014 and 2019.

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 Stats SA 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% of households in Mpumalanga were multidimensionally poor, with the average intensity at 41.8% amongst the poor households (Table 1.20). By 2016, the fraction of poor households decreased/improved to 7.8% and the average intensity was higher/worse at 42.7%. Mpumalanga’s 2016 poverty headcount was the

sixth lowest/fourth highest and higher than the national headcount. Mpumalanga's intensity of poverty was the seventh lowest/third highest but lower than the national indicator.

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

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

Source: Stats SA – CS 2016

Impact of COVID-19 on poverty

A key finding of the UNDP socio-economic impact assessment study mentioned under the Gini-coefficient, was that poverty levels (LBPL) in South Africa will increase by 0.45% (about 264 510 households) in the optimistic scenario and by 0.66% (about 387 948 households) in the pessimistic scenario in 2020. As the impact of the COVID-19 lockdown were felt in equal measures around South Africa, it is safe to assume that the poverty impact will be spread among the provinces in relation to its household share. Mpumalanga should therefore see between 20 400 and 29 900 more households below the LBPL in 2020.

The study further found:

- that 34% of households are likely to exit the middle class into vulnerability.
- The households whose employment type changes from permanent to contract employment have a 44% chance of falling into poverty (switching contract types from permanent to temporary is a coping mechanism for many businesses affected by COVID-19).
- A household that is pushed from permanent employment to informal work after any employee relief support is over, will have a 54% chance of falling into poverty.

1.6.4 Ownership of household goods

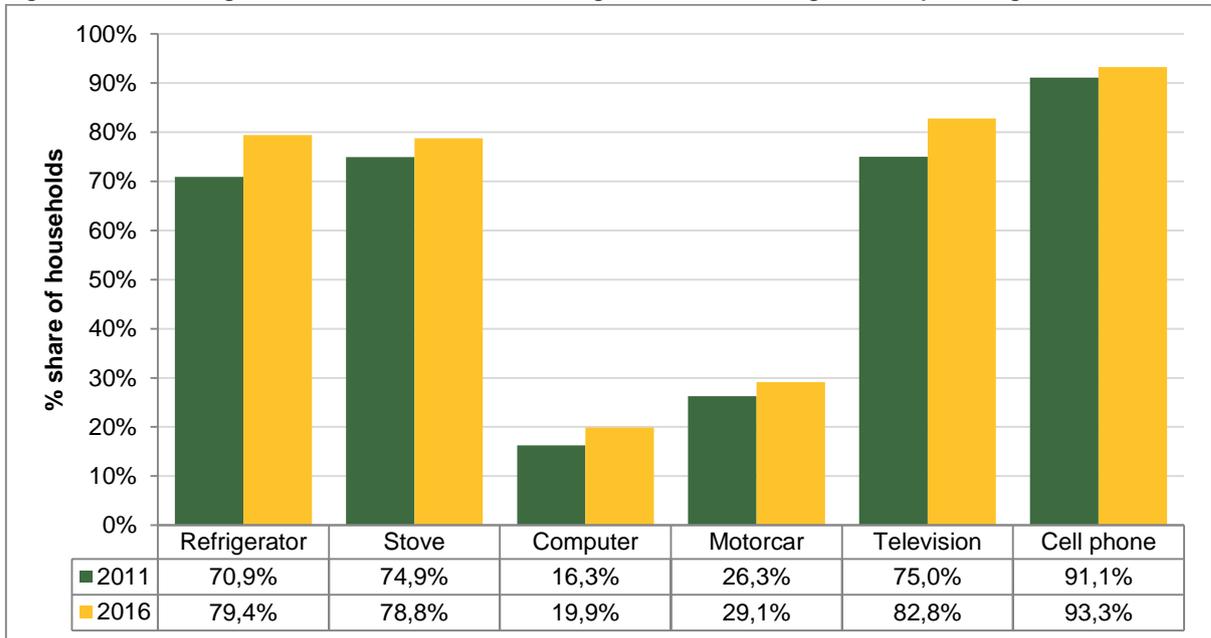
Figure 1.20 compares the ownership levels of certain household goods in Mpumalanga between 2011 and 2016. It is evident that more households in Mpumalanga owned the specific assets in 2016 than in 2011. The ownership of refrigerators (8.5 percentage point increase) increased the most between 2011 and 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.

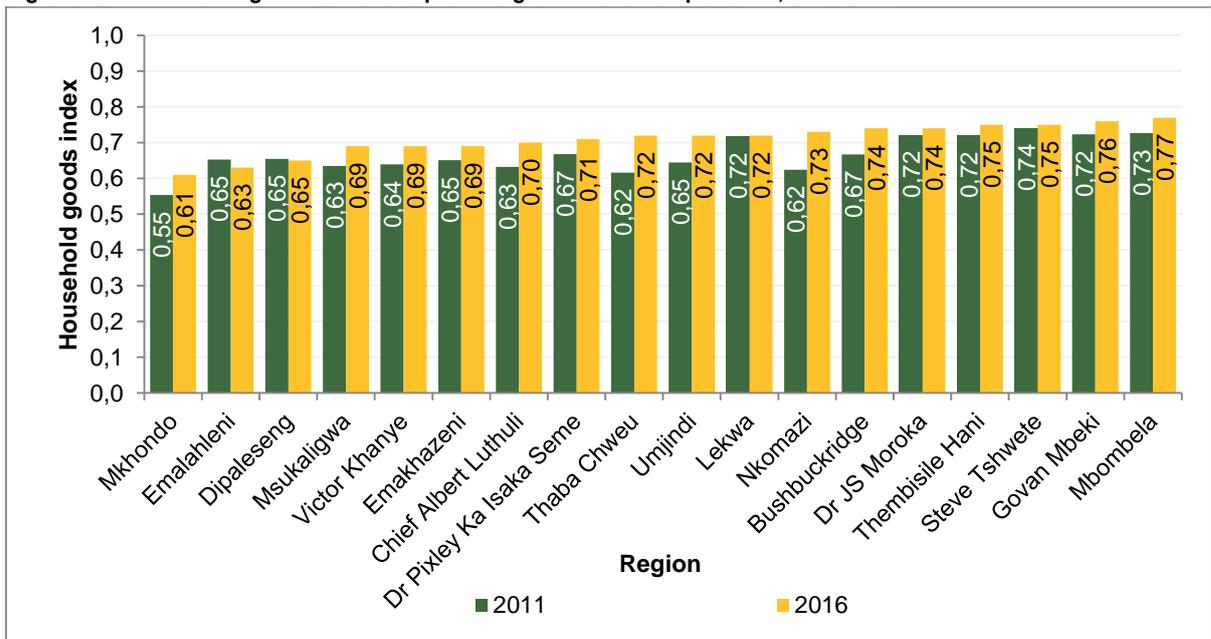
Figure 1.20: Percentage distribution of households owning various household goods in Mpumalanga, 2011-2016



Sources: Stats SA – Census 2011
Stats SA – CS 2016

Figure 1.21 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 1.21: Household goods index in Mpumalanga’s local municipal areas, 2011-2016



Sources: Stats SA – Census 2011
Stats SA – CS 2016

1.6.5 Income and expenditure aspects

COVID-19 impact

One of the National Government's socio-economic initiatives to offset the impact of COVID-19 was the introduction of a Temporary Employee Relief Scheme (TERS). TERS aimed to put cash in the hands of workers to shield them from the worst effects of the COVID-19 enforced lockdown. Contributors to the Unemployment Insurance Fund (UIF) could claim, provided that the employer closed its operations as a direct result of COVID-19 for a period of three months or less. It was announced by the State President at the State of the Nation address (SONA) that the UIF will be extending the special UIF TERS scheme from 16 October 2020 to 15 March 2021. It was further announced in the SONA that, up to date, R57 billion wage support has been paid to over 4.5 million workers through the special UIF TERS scheme.

The BankservAfrica Take-home Pay Index (BTPI) provides valuable information and insights not only of salary trends but also of the unusually high number of individuals that did not get paid a salary or wage over the course of the lockdown period in South Africa. There has been a large decline in the number of salary payments and, by extension, the estimated number of monthly employees receiving take-home pay. The December BTPI estimated that around 5% to 10% of employees in the BankservAfrica payment universe were affected nationally. Unfortunately, the BTPI is not disaggregated to provincial level.

Household income

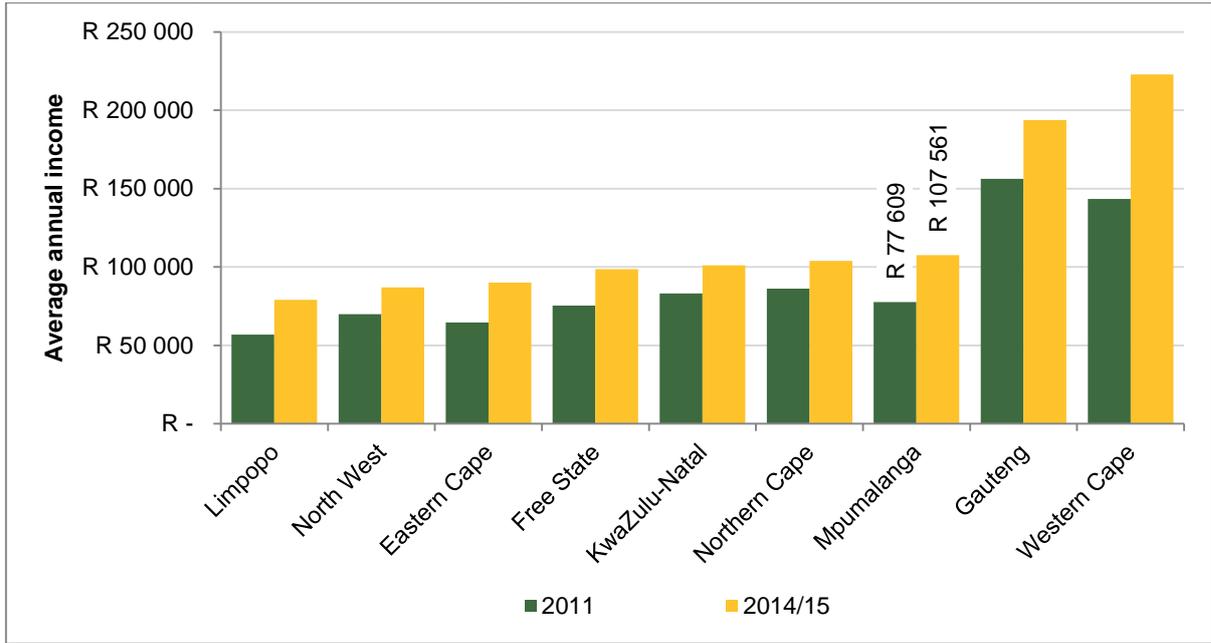
According to the *Living Conditions of Households 2014/15*, the average annual household income for all households in South Africa increased from R103 204 per annum in 2011 (*Census 2011*) to R138 168 per annum (R11 514 per month) in 2014/15. Average household income in Mpumalanga increased from R77 609 per annum in 2011 to R107 561 per annum (R8 963 per month) in 2014/15 (Figure 1.22).

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

Expenditure categories

In the *GHS 2019*, respondents indicated what expenditure category best describes the monthly household expenditure in 2019. The results of this question for South Africa and Mpumalanga is summarised in Table 1.21. It is evident that a major share of households in Mpumalanga (48.2%) indicated expenditure of less than R2 500 per month. A smaller share of households in South Africa (41.7%) indicated expenditure of less than R2 500 per month. Some 18.3% of households in South Africa indicated expenditure of more than R10 000 per month compared with 12.5% of households in Mpumalanga.

Figure 1.22: Average annual household income by province, 2011-2014/15



Sources: Stats SA – Census 2011
Stats SA – Living Conditions of Households 2014/15

Table 1.21: Household expenditure in South Africa & Mpumalanga, 2019

Expenditure category	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
R0	0.1%	0.1%	0.3%	0.3%
R1-R199	0.3%	0.4%	0.3%	0.7%
R200-R399	1.2%	1.7%	1.4%	2.0%
R400-R799	5.1%	6.7%	5.4%	7.4%
R800-R1 199	9.4%	16.1%	8.1%	15.5%
R1 200-R1 799	15.7%	31.8%	12.4%	27.9%
R1 800-R2 499	16.4%	48.2%	13.8%	41.7%
R2 500-R4 999	25.8%	74.0%	22.4%	64.1%
R5 000-R9 999	12.3%	86.4%	13.5%	77.6%
R10 000 or more	12.5%	98.8%	18.3%	95.9%
Do not know	0.9%	99.7%	3.2%	99.1%
Refused	0.3%	100.0%	0.9%	100.0%
Unspecified	0.0%	100.0%	0.0%	100.0%
Total	100.0%	-	100.0%	-

Source: Stats SA – GHS 2019

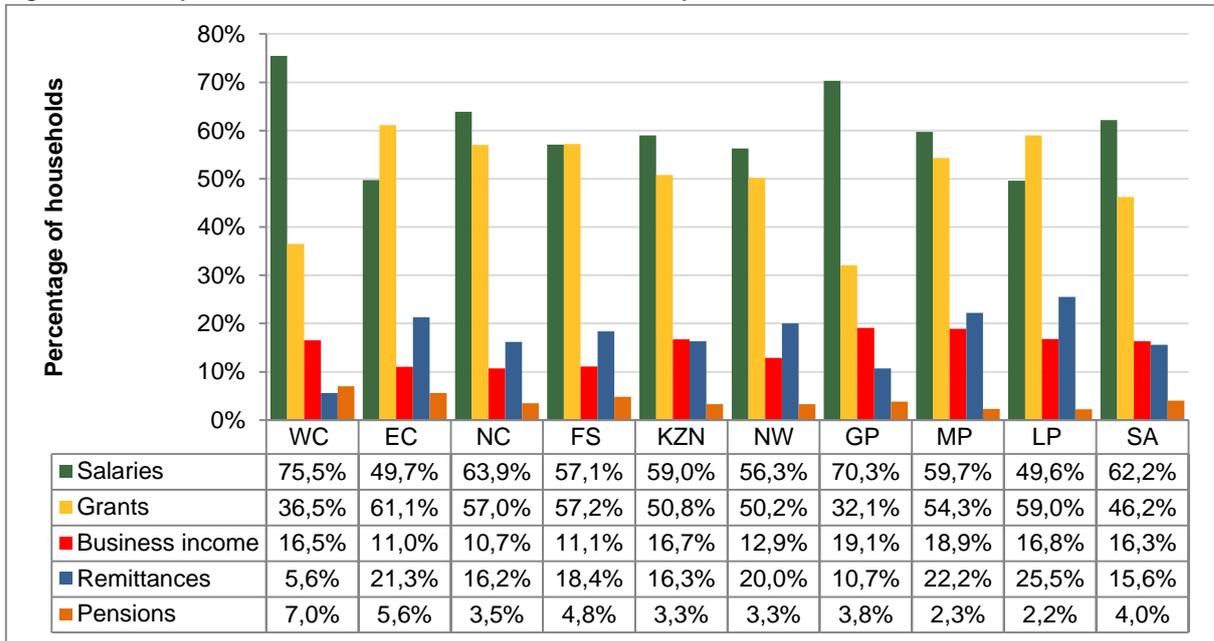
Household income sources

Shares on comparative sources of income of households are presented in Figure 1.23. The majority of households in South Africa are dependent on incomes from salaries with 62.2% of households that received an income from salaries in 2019. In Mpumalanga 59.7% of households received an income from salaries. In 2019, 46.2% and 54.3% of households in South Africa and Mpumalanga obtained income from grants, respectively. Some 61.1% of households in Eastern Cape received income from grants, whilst only 32.1% of households in Gauteng received income from grants.

As part of *GHS 2019*, households were asked to indicate their main source of income. As a result, salaries were indicated to be the main source for 54.8% of households nationally, whereas grants were the main source for 20.4% of households (Figure 1.24). In Mpumalanga,

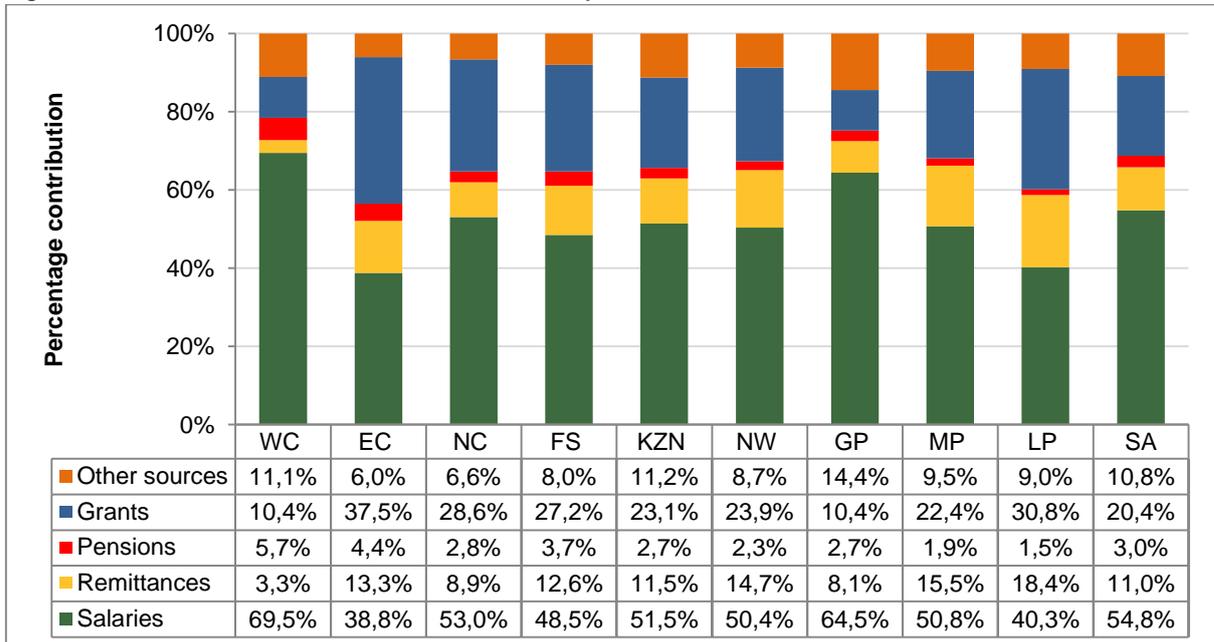
salaries were also the main source for the majority (50.4%) of households with grants the main source for 22.4% of households in the province.

Figure 1.23: Comparative sources of income²² in South Africa and provinces, 2019



Source: Stats SA – GHS 2019

Figure 1.24: Main sources of income in South Africa and provinces, 2019



Source: Stats SA – GHS 2019

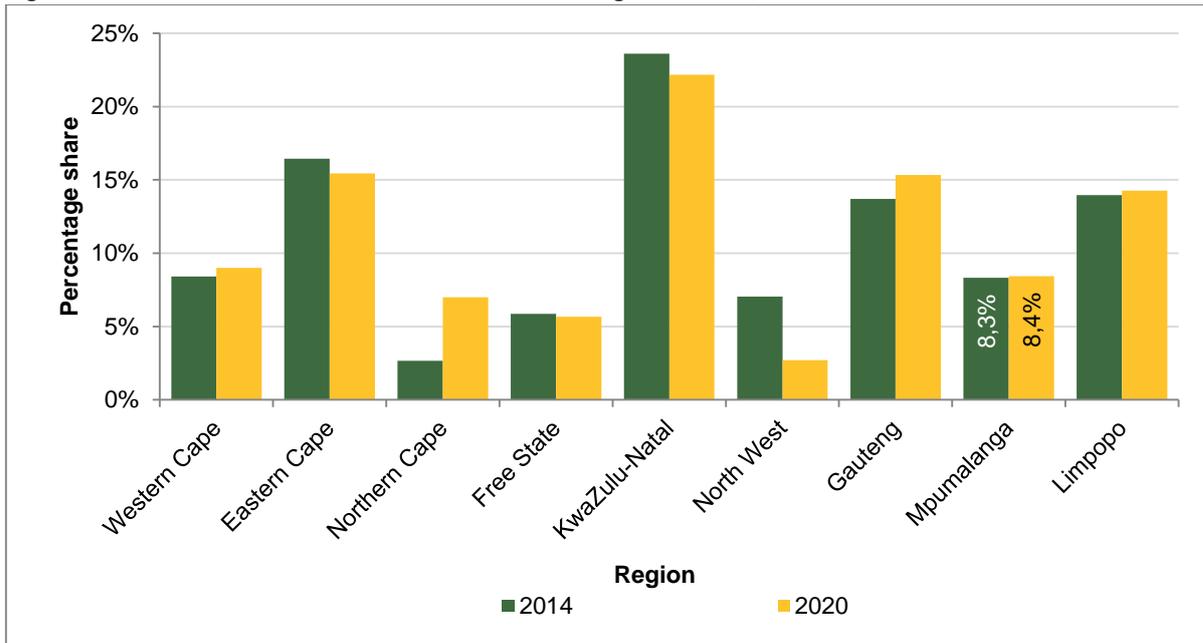
Social assistance grants

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

²² Households can have more than one source of income; therefore, shares do not add up to 100%.

the provision of income security. According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from 15.9 million in March 2014 to 18.3 million by December 2020. In March 2014, 1.32 million citizens of Mpumalanga received social assistance grants. This was equal to an 8.3% share of the total national grant recipients in 2014. By December 2020, the number of recipients in Mpumalanga increased to 1.54 million or 8.4% of the total number of national grant recipients. Mpumalanga registered the sixth highest/fourth lowest number of social assistance recipients among the nine provinces (Figure 1.25). KwaZulu-Natal (4.0 million) registered the highest number of grant recipients by December 2020 and Northern Cape (491 231) the lowest.

Figure 1.25: Provincial shares of national social assistance grant number, 2014-2020



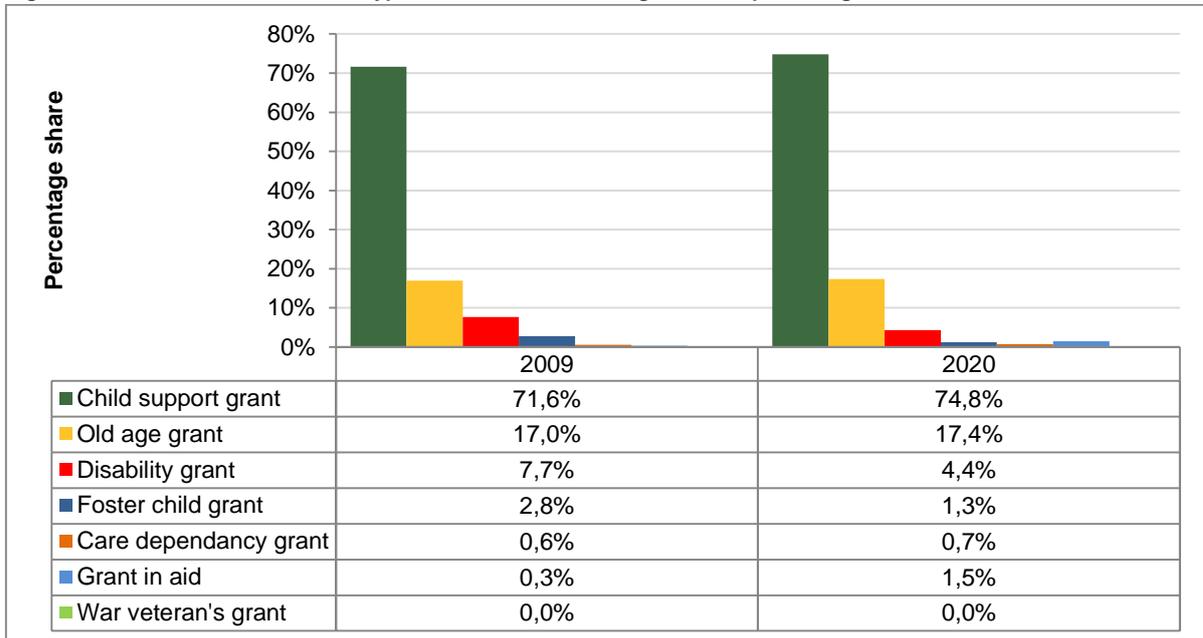
Source: SASSA - 2021

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 1.26, that 74.8% of Mpumalanga’s total social assistance grants in December 2020 were child support grants, which was higher than the 71.6% share in 2009. In actual numbers, child support grant beneficiaries increased from 735 648 in 2009 to 1 154 254 in 2020. The number of old age grant beneficiaries increased from 174 343 in 2009 to 268 167 in 2020 and their share of the total number of grant beneficiaries increased marginally to 17.4% in 2020. Disability grant recipients decreased in number from 79 244 in 2009 to 67 300 in 2020 and recorded a smaller share in 2020 (4.4%) of the total number of assistance grant beneficiaries than in 2009 (7.7%). At the end of 2020, the total number of

grant recipients in Mpumalanga numbered 1.54 million, whereas the number of employed at nearly 1.15 million was lower.

Figure 1.26: Distribution of various types of social assistance grants in Mpumalanga, 2009-2020



Source: SASSA – 2021

Special COVID-19 Social Relief of Distress grant

As part of the Department of Social Development’s response to the COVID-19 pandemic, a Special COVID-19 Social Relief of Distress (SRD) grant to the value of R350 per person per month was announced at the start of the lockdown period. SASSA has processed in excess of 9.6 million applications each month from May 2020 to January 2021 and has paid more than 6.5 million grants per month. The total amount spent on this grant to date has exceeded R16 billion. Recipients from Mpumalanga received 8.4% of the total amount thus far.

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 Gross domestic product contribution and growth

Contribution

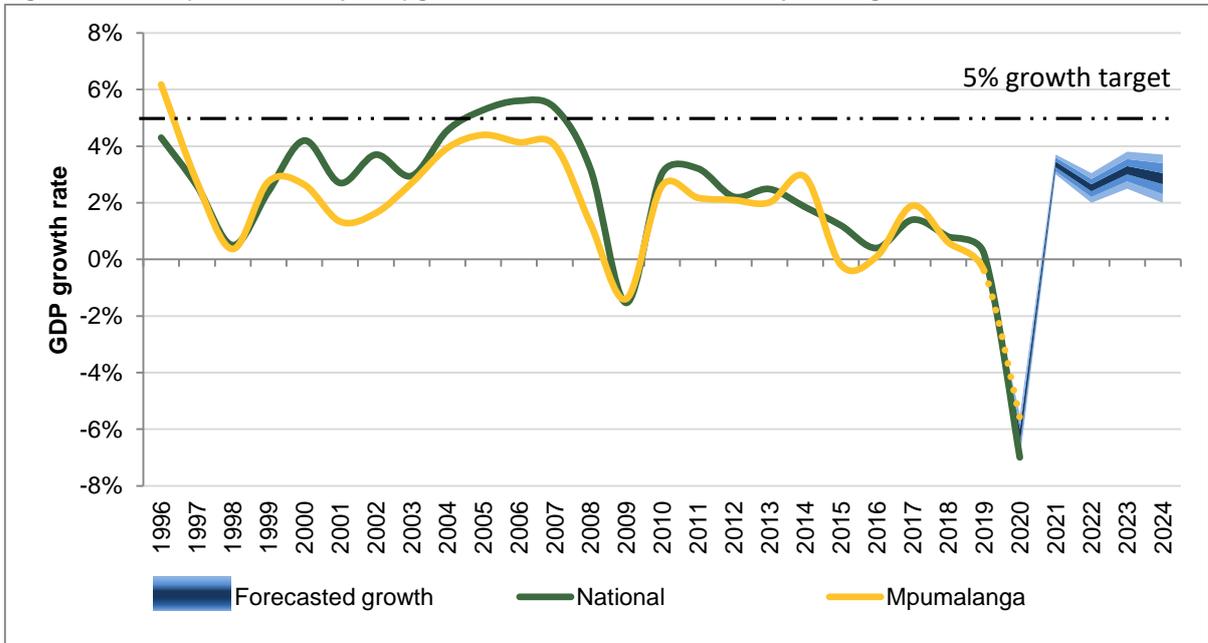
It is estimated that in 2019 (latest official figure of Stats SA), Mpumalanga contributed some R381.9 billion in current prices or some 7.5% to the gross domestic product (GDP) of South Africa. Converted to constant 2010 prices, Mpumalanga’s contribution was R226.7 billion. Mpumalanga’s contribution in constant 2010 prices was the fifth largest among the nine provinces. Mpumalanga’s contribution in constant 2010 prices decreased from 8.1% in 1995 to 7.2% in 2019, and was marginally larger than the economy of Limpopo. Gauteng (35.1%) was the main contributor to the national economy in 2019.

Historic growth patterns

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 1.27). The average annual growth rate for the country and Mpumalanga over the period 1995 to 2019 was 2.6% and 2.1%, 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% for the period 2014 to 2019. Mpumalanga recorded the sixth highest/fourth lowest annual average GDP growth rate in the 24-year period and the second lowest between 2014 and 2019.

In 2019, Mpumalanga’s economy contracted by 0.4%, which was lower than the 0.2% growth recorded for the national economy, and lower than the 0.6% provincial growth registered in 2018. In 2019, Gauteng (0.6%) recorded the highest growth among the nine provinces and Northern Cape (-0.6%) the deepest contraction with Mpumalanga ranking joint third lowest.

Figure 1.27: GDP (constant 2010 prices) growth rates for South Africa and Mpumalanga, 1996-2024



Sources: Stats SA – GDP, 2021 (Historic growth)
 IHS Markit – ReX, February 2021 (Future growth)

The NDP set a target for average annual national GDP growth up to 2030 of more than 5%. It is apparent that neither South Africa nor any of the provinces achieved the desired growth in any of the historic periods displayed in (Table 1.22). Mpumalanga’s highest period of growth was between 1995 and 1999 (second highest among the provinces), whereas the lowest period of growth was between 2014 and 2019 (second lowest among the provinces). It is expected that Mpumalanga’s economy will expand by 0.4% per annum between 2019 and 2024. This should be marginally faster than the national expansion of 0.3% per annum and the joint third fastest among the provinces. It is calculated that the Mpumalanga economy contracted by 5.6% in 2020 and will recover with growth of 3.1% in 2021.

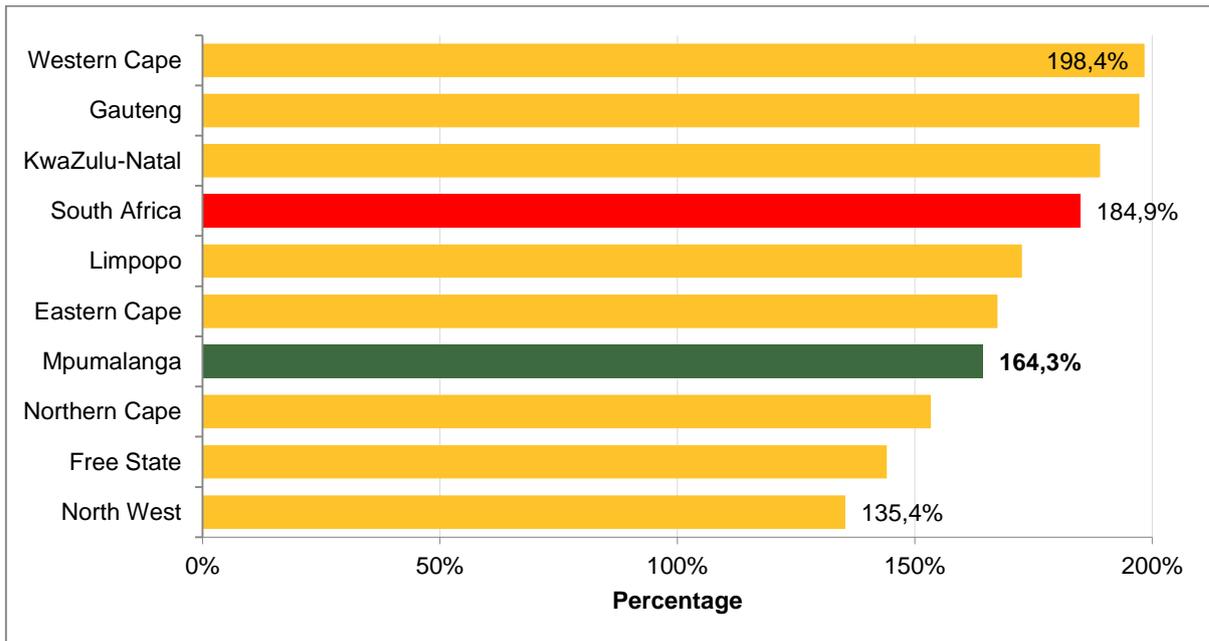
Table 1.22: Historic and forecasted GDP at market prices growth rates for South Africa and provinces, 1995-2024

Province	1995-2019	1995-1999	1999-2004	2004-2009	2009-2014	2014-2019	2019-2024
Western Cape	2.9%	2.3%	4.3%	4.1%	2.8%	1.0%	0.3%
Eastern Cape	2.2%	1.8%	2.8%	3.5%	2.2%	0.5%	0.1%
Northern Cape	1.8%	2.9%	1.4%	1.9%	2.6%	0.5%	-0.3%
Free State	1.5%	0.9%	2.0%	2.3%	2.3%	0.0%	-0.5%
KwaZulu-Natal	2.7%	2.0%	3.7%	3.9%	3.0%	0.8%	0.0%
North West	1.3%	1.3%	2.0%	2.0%	0.5%	0.5%	0.6%
Gauteng	2.9%	2.1%	4.2%	4.0%	3.0%	1.0%	0.4%
Mpumalanga	2.1%	3.0%	2.4%	2.5%	2.4%	0.4%	0.4%
Limpopo	2.3%	3.2%	3.3%	2.5%	2.0%	0.8%	0.7%
South Africa	2.6%	2.4%	3.6%	3.5%	2.6%	0.8%	0.3%

Sources: Stats SA – GDP, 2021 (Historic growth)
 IHS Markit – ReX, February 2021 (Future growth)

Because of the moderate economic growth experienced in South Africa over the last 24 years, the South African economy has not doubled in size over this period. From Figure 1.28 it is also evident that no provincial economy was by 2019, double its size of 1995. By 2019, the Western Cape economy, which grew the fastest between 1995 and 2019, was 198.4% of its 1995 size. Mpumalanga’s economy was 164.3% of its 1995 size and registered the sixth highest/fourth lowest increase. For an economy to double in size over a 24-year period, an annual average growth rate of 2.9% is required.

Figure 1.28: GDP (constant 2010 prices) expressed as a percentage of 1995 GDP values in South Africa & provinces, 2019



Source: Stats SA – GDP, 2021

GDP per capita

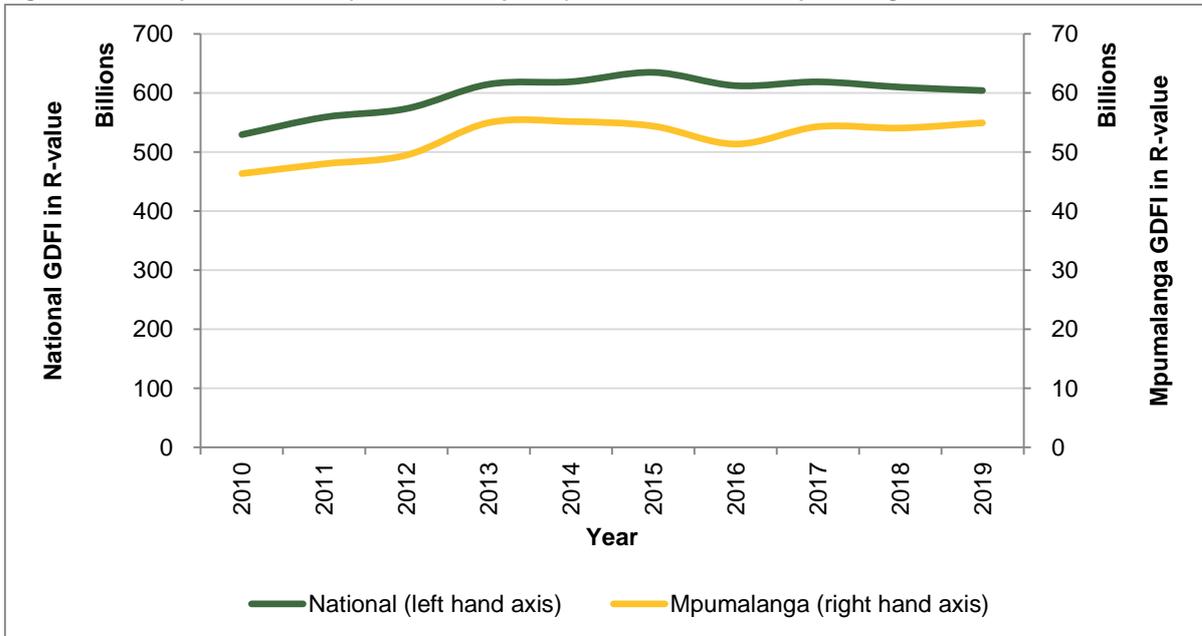
GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. Mpumalanga Vision 2030, states that the GDP per capita expressed in constant prices must increase from an estimated R51 100 in 2010 to R110 000 by 2030. In 2019, the provincial GDP per capita was, however, lower than in 2010 with an estimated R49 400. Sustained annual average GDP growth of more than 5% is necessary to come near 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 2019, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R54.9 billion which was equal to 9.1% of total GDFI in South Africa (Figure 1.29). From 2010 to 2019, GDFI in South Africa grew on average by 1.5% per annum and by 1.9% annually in Mpumalanga. Between 2014 and 2019, GDFI in South Africa declined by 0.5% per annum and by 0.1% per annum in Mpumalanga.

According to the NDP, public infrastructure investment must be equal to 10% of GDP by 2030. In 2020, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.7% of provincial GDP. If the 2020 Municipal Infrastructure Grant (MIG) expenditure by municipalities is added to MPG infrastructure expenditure, then public expenditure on infrastructure was equal to 2.5%. In order to reach the stated goal of 10% of GDP by 2030 in Mpumalanga, public expenditure on infrastructure in Mpumalanga has to increase annually by at least 17.9% up to 2030.

Figure 1.29: Comparison of GDFI (constant 2010 prices) in South Africa and Mpumalanga, 2010-2019



Source: Quantec, 2020

Current economic climate

In January 2020, the SARB projected national economic growth of 1.2% for 2020. The Minister of Finance projected a growth of 0.9% for 2020 in the February 2020 Budget speech. The World Bank and IMF, respectively, expected the SA economy to grow by 0.9% and 0.8% in 2020. Then the COVID-19 pandemic struck and subsequent lockdowns devastated the global economy like a tsunami.

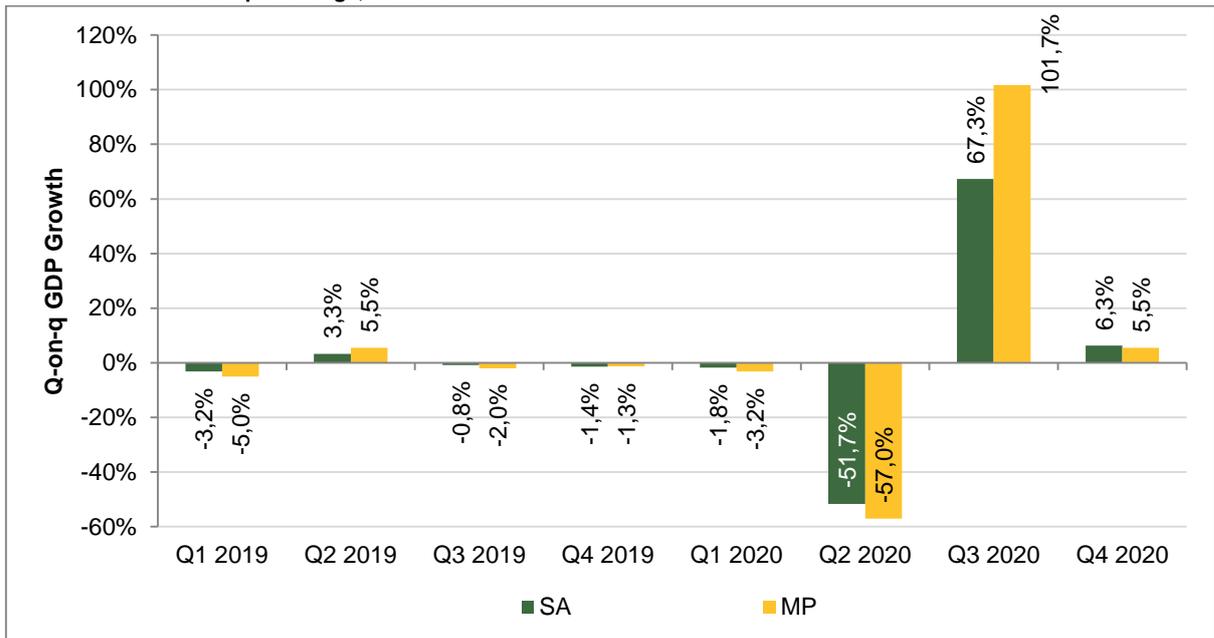
Prior to the COVID-19 outbreak, the economy of South Africa was already in recession. The quarter-on-quarter²³ (q-on-q) GDP growth (seasonally adjusted and annualised) in South

²³ Q-on-q analysis compares the current quarter to the previous quarter. In this instance, the q-on-q change is also annualised.

Africa contracted by 1.8% in Q1 2020. This followed a 1.4% contraction in Q4 2019 as well as a 0.8% contraction in Q3 2019. With the use of a structural model²⁴, Mpumalanga’s GDP growth for each quarter can also be estimated.

During Q2 2020, the South African economy contracted by 51.7% mainly because of the COVID-19 lockdown and the Mpumalanga economy by 57.0% (Figure 1.30). With the easing of the lockdown, the national and provincial economies expanded again in Q3 2020 by 67.3% and 101.7%, respectively. The latest data release by Stats SA saw the national economy expand by 6.3% and the Mpumalanga economy by 5.5% in Q4 2020.

Figure 1.30: Q-on-q GDP at market prices growth (constant 2010 prices seasonally adjusted and annualised) in South Africa & Mpumalanga, Q1 2019-Q4 2020



Sources: Stats SA – GDP, 2021
Economic Analysis Structural Model, 2021

When one considers the year-on-year²⁵ (y-on-y) GDP growth, the South African economy contracted by 17.5% in Q2 2020 and the Mpumalanga economy contracted by 19.1% (Figure 1.31). The national and provincial economies contracted in Q4 2020 by 4.2% and 1.4%, respectively. Where the q-on-q calculation provides a better indication of short-term changes and turning points, the y-on-y calculation shows less volatility caused by single events and produces a better indication of the evolving long-term trend.

The impact of the COVID-19 lockdown was arguably the most devastating shock for the South African economy since the 1929 depression. The real GDP at market prices for the twelve months of 2020 in South Africa and Mpumalanga contracted by 7.0% and 5.6%, respectively, when compared with 2019. The difference between the growth rates of South Africa and Mpumalanga can be attributed to the structural differences between the national and provincial

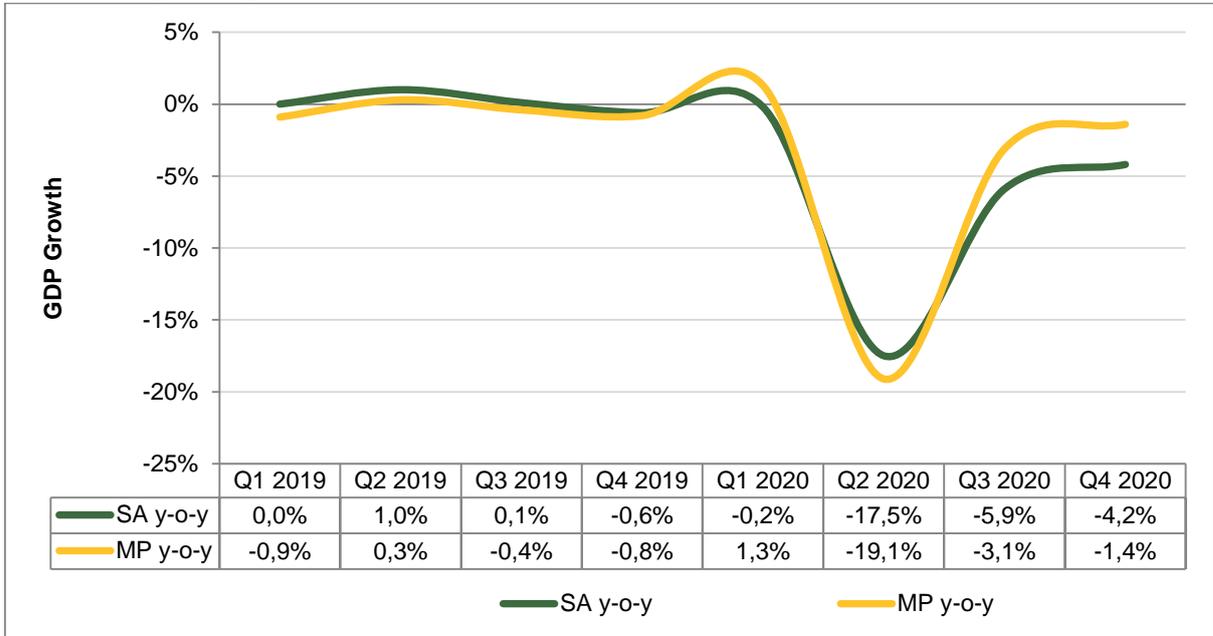
²⁴ Stats SA compiles provincial estimates of GDP only on an annual basis and it is released one year later than the national estimates. For example, the 2019 provincial GDP estimates were only released when the national GDP estimates for 2020 was published. To address the challenges, a structural model was adopted that allows one to estimate the GDP for Mpumalanga for years and quarters not yet published by Stats SA. This provides an early indication on provincial economic growth for the full year as well as signalling which industries are contributing strongly to growth and which are lagging or faltering.

²⁵ Y-on-y analysis compares the metrics from one period of one year (i.e. Q2 2020) to the same period of a previous year (i.e. Q2 2019).

economies.

Seven of Mpumalanga’s nine industries declined during 2020 compared with 2019. The largest GDP growth detractors during 2020 were manufacturing and trade. The only positive contributors to growth in GDP were agriculture and community services.

Figure 1.31: Y-on-y GDP at market prices growth (constant 2010 prices seasonally adjusted) in South Africa & Mpumalanga, Q1 2019-Q4 2020



Sources: Stats SA – GDP, 2021
Economic Analysis Structural Model, 2021

The Minister of Finance has put forward a package of reforms to address macroeconomic imbalances and boost long-run growth as the COVID-19 crisis eases. The recovery package is intended to contribute to the speed at which South Africa can emerge from the crisis and improve the capacity of the economy to deliver sustainable inclusive growth and job creation. While increasing investment in public infrastructure will be a key part of this package, policy reforms that improve business confidence will also need to play a part by driving private sector infrastructure investment.

Infrastructure investment is an important signal that investment and expansion is happening. The Department of Public Works has developed and will be applying a new methodology known as the Sustainable Infrastructure Development System (SIDS) to guide the country’s infrastructure development agenda. There are a number of SIDS pipeline projects identified in Mpumalanga: three agriculture and agro-processing projects; one transport project; seven energy project; 4 human settlements projects, and two water and sanitation projects.

Furthermore, the President launched the *South African Reconstruction and Recovery Plan* in October 2020 to restore the national economy following the devastation caused by COVID-19. The extraordinary measures put forward in the plan aims to achieve the following objectives:

- To create jobs, primarily through aggressive infrastructure investment and mass employment programmes;
- To reindustrialise the national economy, focusing on growing small businesses;

- To accelerate economic reforms to unlock investment and growth;
- To fight crime and corruption; and,
- To improve the capability of the state.

Forecasted growth

Current 2021 growth estimates for South Africa by the IMF (2.8%) and World Bank (3.3%) points to a moderate recovery in 2021. The latest SARB forecast in January 2021 estimated the national economy to expand by 3.6% in 2021 and the Minister of Finance announced in the February 2021 Budget speech that the expected economic growth for 2021 is 3.3%.

The annual average growth rates for South Africa and Mpumalanga, from 2019 to 2024, are forecasted at 0.3% and 0.4%, respectively (Table 1.22). Mpumalanga's economy is forecasted to achieve the joint third fastest annual average growth over the period 2019 to 2024. Mpumalanga's forecasted GDP growth for 2021 is 3.1% and 1.9% for 2022.

The Mpumalanga Provincial Government adopted the *Mpumalanga Economic Reconstruction and Recovery Plan* (MERRP) to respond to the COVID-19 economic impact and mitigate the negative impact in the province. The plan, amongst other initiatives, aims to develop new opportunities and prospects in the Mpumalanga economy in the near future. Consultations with relevant stakeholders will follow in 2021 to have a more inclusive MERRP.

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.

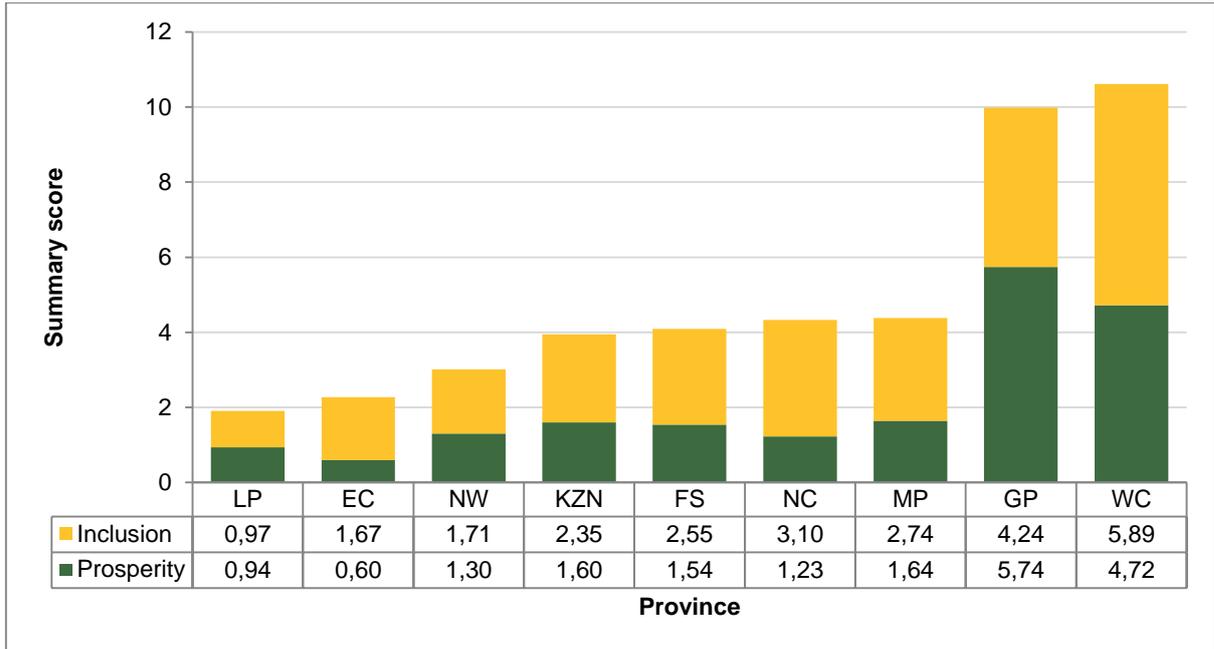
1.7.2 Inclusive growth

The overall Inclusive Growth Index²⁶ (IGI) 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 2019, Western Cape and Gauteng recorded the highest overall IGI scores of 10.61 and 9.98, respectively. Limpopo (1.91) and Eastern Cape (2.27), registered the lowest overall scores among the nine provinces. Mpumalanga's overall IGI score of 4.38 was the third highest among the nine provinces (Figure 1.32). The economic inclusion theme made the largest contribution in eight provinces and only in Gauteng did the prosperity theme make the largest contribution.

²⁶ 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.

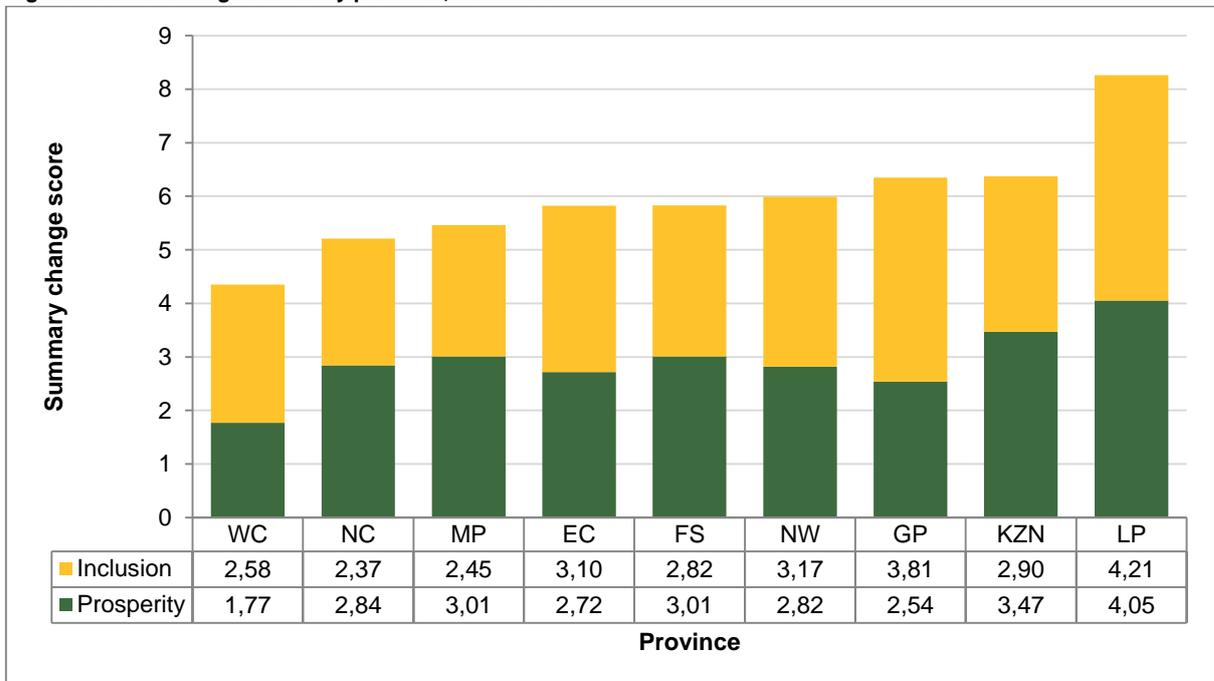
Figure 1.32: IGI scores by province, 2019



Source: Department Economic Development and Tourism (DEDT) - Economic Analysis Inclusive Growth Model, 2020

If the individual prosperity and economic inclusion themes are considered, there were differences in rankings compared with the overall IGI score. For example, Northern Cape scored third highest in the economic inclusion theme and only seventh highest/third lowest in the prosperity theme. Mpumalanga ranked third highest in the prosperity theme and fourth highest in the economic inclusion theme.

Figure 1.33: IGI change scores by province, 2014-2019



Source: DEDT - Economic Analysis Inclusive Growth Model, 2020

The normalised change scores, displayed in Figure 1.33, provide a way of assessing overall change on the two themes based upon percentage change in the underlying indicators. Here

an area with the lowest score has the least improvement or greatest deterioration on a given theme, whereas the area with the highest score has the biggest improvement or least deterioration. The change scores provide a way of summarising the performance of different regions in inclusive growth over the 5-year period between 2014 and 2019.

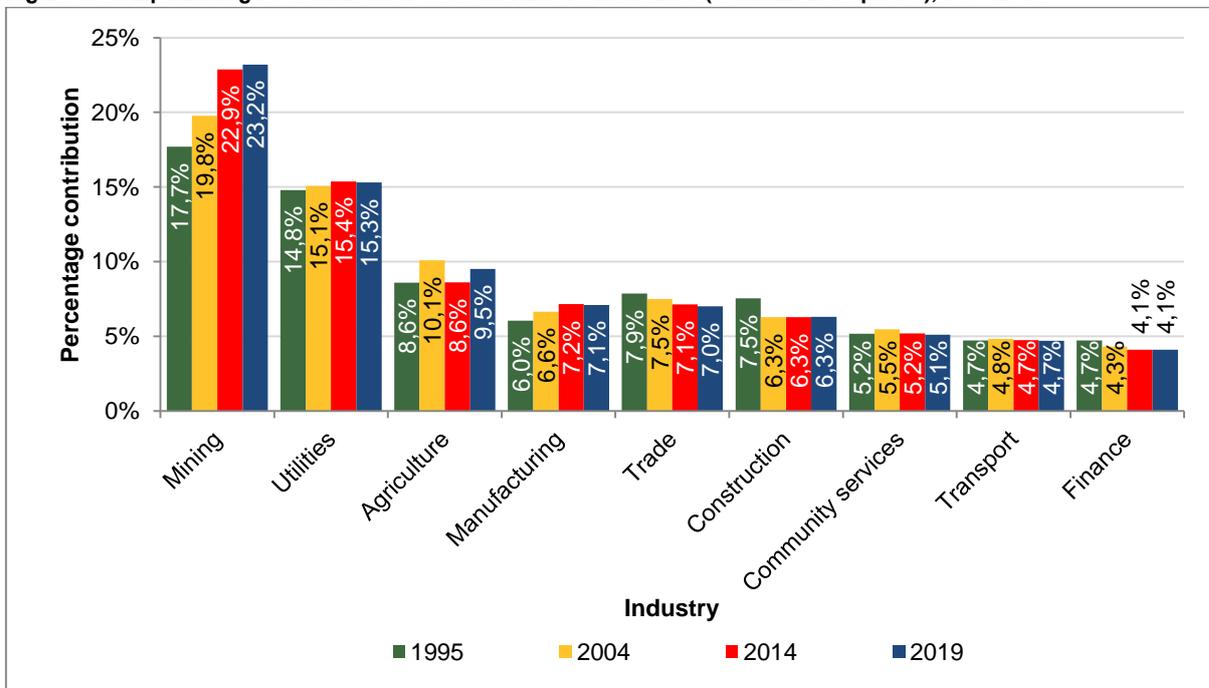
When examining change in economic inclusion and prosperity together, the overall IGI change scores show that between 2014 and 2019, Limpopo (8.26), KwaZulu-Natal (6.37) and Gauteng (6.35) experienced the biggest improvement in their respective scores (Figure 1.33). Mpumalanga recorded only the seventh highest/third lowest IGI change score and therefore it is evident that Mpumalanga’s IGI did not improve as much as most other provinces between 2014 and 2019.

When one considers the change in individual theme scores, it is apparent that the majority of improvement in all nine provinces were not down to one dominant theme. Five provinces recorded higher change scores in the inclusion theme than in the prosperity theme, whereas four provinces, Mpumalanga included, recorded higher change scores in the prosperity theme.

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 Stats SA, 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 1.34: Mpumalanga’s contribution to South Africa’s industries (constant 2010 prices), 1995-2019



Source: Stats SA – GDP, 2021

Figure 1.34 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry between 1995 and 2019. It is estimated that in 2019, the

province was a substantial role-player in the national mining and utilities (mainly electricity) industries, with respective shares of 23.2% and 15.3%. It is noticeable that the contribution by the agriculture, mining, manufacturing and utilities industries increased between 1995 and 2019, whereas the other industries' contribution to the national figure remained either unchanged or declined.

Table 1.23 exhibits the contribution by each of the three districts to the provincial industries in 2014 and 2019. Nkangala was the largest contributor to the provincial GVA with a share of 40.2% in 2014 and 40.6% in 2019. In 2019, the contribution by Gert Sibande was 26.1% and that of Ehlanzeni 33.3%. Nkangala made considerable contributions to the province's mining (64.0%), utilities (41.1%) and manufacturing (37.6%) industries in 2019. In 2019, Ehlanzeni played a major role in the province's agriculture (42.9%), construction (45.8%) and services industries.

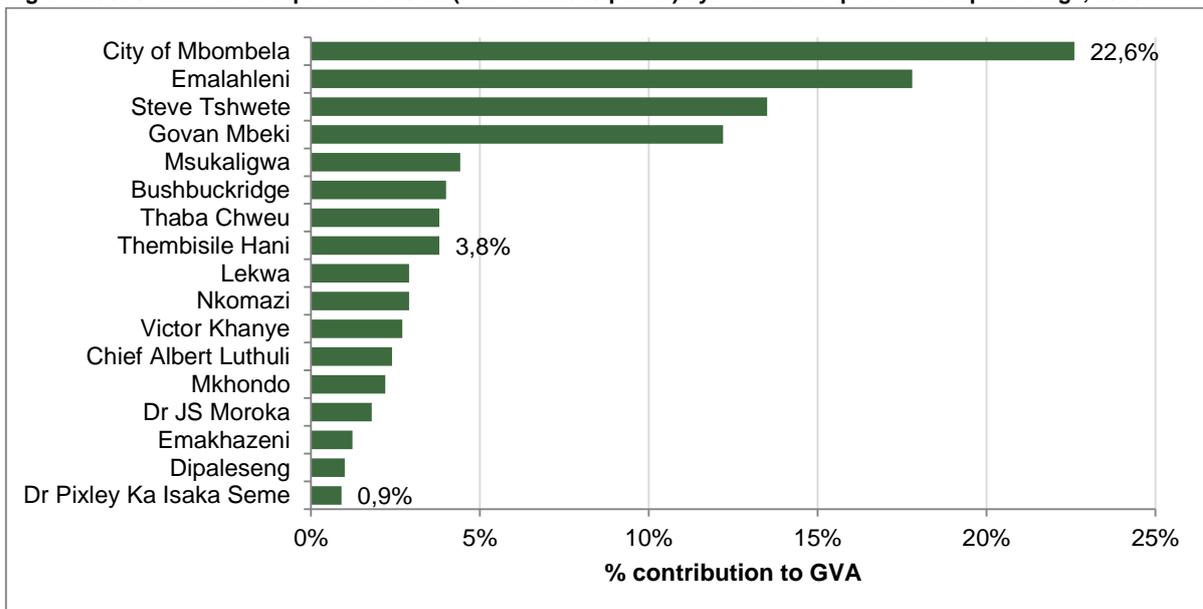
Table 1.23: Regional contribution to Mpumalanga's industries (GVA at constant 2010 prices), 2014-2019

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2014	2019	2014	2019	2014	2019
Agriculture	32.5%	31.7%	24.3%	25.4%	43.1%	42.9%
Mining	31.3%	29.5%	61.7%	64.0%	7.1%	6.5%
Manufacturing	36.0%	35.0%	37.1%	37.6%	26.9%	27.4%
Utilities	25.7%	26.4%	46.9%	41.1%	27.4%	32.5%
Construction	21.5%	21.1%	32.8%	33.1%	45.7%	45.8%
Trade	23.4%	23.0%	30.1%	30.3%	46.5%	46.7%
Transport	26.2%	25.7%	32.6%	32.9%	41.2%	41.4%
Finance	19.3%	19.4%	32.3%	32.9%	48.4%	47.7%
Community services	21.8%	21.5%	29.2%	29.5%	49.0%	49.0%
Total	26.9%	26.1%	40.2%	40.6%	32.9%	33.3%

Source: IHS Markit – ReX, February 2021

Figure 1.35 depicts the percentage contribution by the seventeen local municipal areas to the provincial GVA in 2019. In 2019, City of Mbombela (22.6%), Emalahleni (17.8%), Steve Tshwete (13.5%) and Govan Mbeki (12.2%) contributed 66.1% to the Mpumalanga economy. Dr Pixley Ka Isaka Seme (0.9%) made the smallest contribution to the provincial economy.

Figure 1.35: Contribution to provincial GVA (constant 2010 prices) by local municipal area in Mpumalanga, 2019



Source: IHS Markit – ReX, February 2021

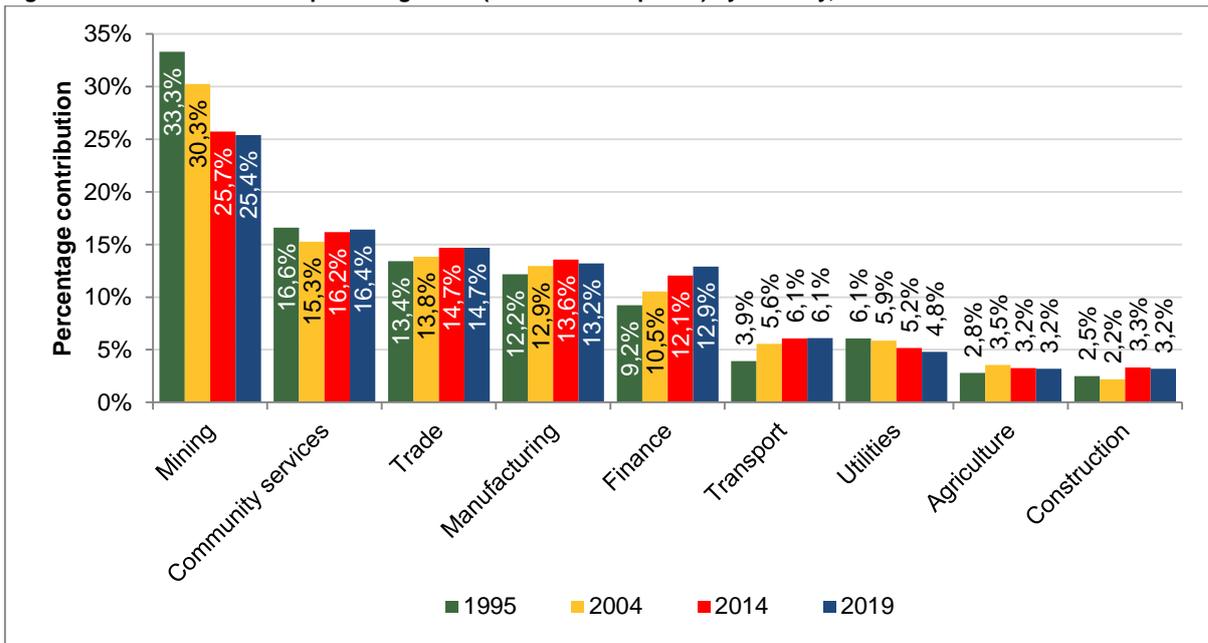
1.7.4 Sectoral contribution and performance

Contribution to the provincial economy

In 2019, the primary sector in Mpumalanga contributed 28.6%, the secondary sector 21.2% and the tertiary sector 50.2% to the provincial GDP at basic prices. Although the economy depended less on the primary sector in 2019 than in 1995 (36.1%), it continued to stand in contrast to the national primary sector’s small contribution of 10.5% in 2019. The much smaller contribution by mining to the national economy (7.5% versus 25.4% in Mpumalanga) was the main reason for the difference in primary sector contribution. Nationally, the secondary sector added 18.1% and the tertiary sector 71.4% in 2019, with community services (24.6%) the largest single industry.

Figure 1.36 displays the share of each economic industry in the provincial economy between 1995 and 2019. It is estimated that in 2019, the three largest contributors to the provincial economy were mining (25.4%), community services (16.4%) and trade (14.7%). The top three’s ranking was unchanged from 1995, when mining contributed 33.3%, community services 16.6% and trade 13.4%.

Figure 1.36: Contribution to Mpumalanga GDP (constant 2010 prices) by industry, 1995-2019



Source: Stats SA – GDP, 2021

Historic and forecasted growth for the economic industries of Mpumalanga is presented in Table 1.24. Between 1995 and 2019, the industries with the fastest economic growth was estimated to be transport (4.0%), finance (3.6%) and construction (3.2%). Over the period 2019-2024, it is expected that agriculture (3.6%) and finance (1.5%) will record the highest average annual growth per annum. The negative growth expectation for four of the nine industries, including mining, are a real concern.

Figure 1.37 illustrates the change in value by industry from 2014 to 2019. The real value of six industries increased between 2014 and 2019, whereas the real value of utilities, construction

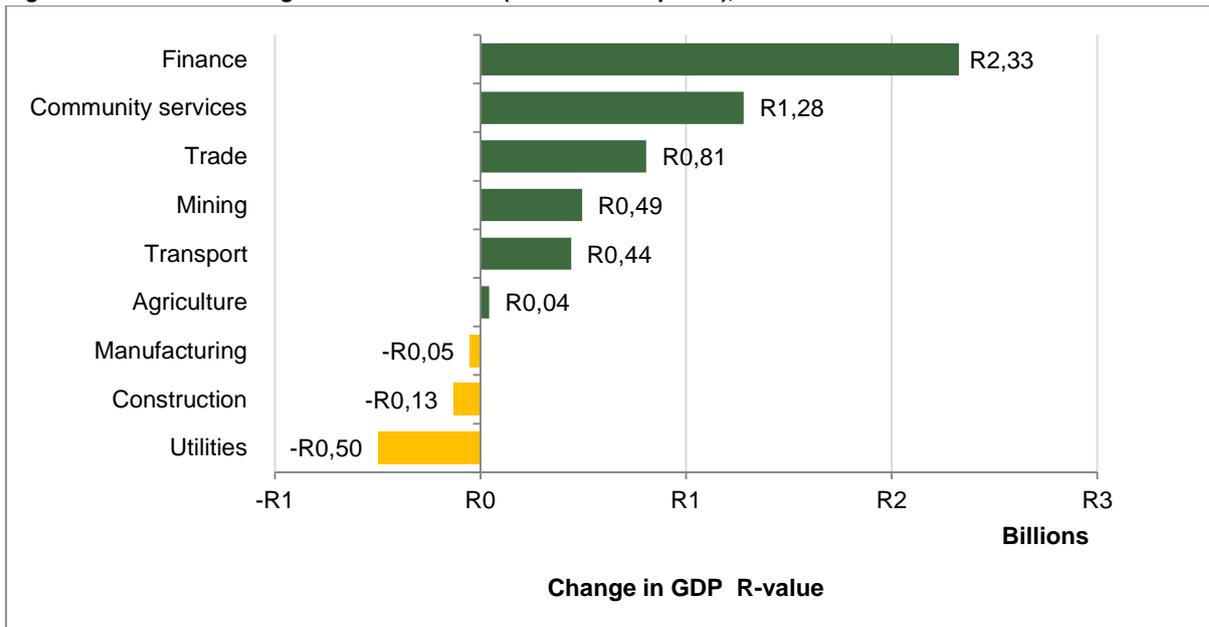
and manufacturing decreased. The finance industry (R2.33 billion) registered the largest increase over the 5-year period and the utilities industry (-R0.50 billion) the largest decline.

Table 1.24: Historic and forecasted GDP at basic prices (constant 2010 prices) growth rates for Mpumalanga’s economic industries, 1995-2024

Industry	1995-2019	1995-1999	1999-2004	2004-2009	2009-2014	2014-2019	2019-2024
Agriculture	2.7%	11.0%	1.3%	1.1%	1.8%	0.1%	3.6%
Mining	1.0%	2.1%	1.4%	-1.3%	2.7%	0.2%	-0.1%
Primary sector	1.1%	2.9%	1.4%	-1.0%	2.6%	0.2%	0.4%
Manufacturing	2.5%	2.6%	4.2%	2.9%	2.8%	-0.0%	0.5%
Utilities	1.1%	1.3%	3.2%	1.7%	0.4%	-1.0%	-0.6%
Construction	3.2%	2.0%	0.7%	11.6%	2.0%	-0.4%	-1.0%
Secondary sector	2.2%	2.2%	3.5%	3.6%	2.1%	-0.3%	0.1%
Trade	2.5%	3.5%	2.8%	3.8%	2.1%	0.5%	-0.7%
Transport	4.0%	7.7%	6.1%	4.2%	2.4%	0.7%	0.6%
Finance	3.6%	5.5%	3.4%	5.4%	2.2%	1.8%	1.5%
Community services	2.1%	1.6%	2.0%	3.4%	2.5%	0.8%	0.2%
Tertiary sector	2.8%	3.6%	3.0%	4.1%	2.3%	1.0%	0.3%
Total	2.1%	3.0%	2.4%	2.5%	2.4%	0.4%	0.4%

Sources: Stats SA – GDP, 2021 (Historic growth)
IHS Markit – ReX, February 2021 (Future growth)

Figure 1.37: Absolute change in GDP rand value (constant 2010 prices), 2014-2019



Source: Stats SA – GDP, 2021

According to Table 1.25, finance and agriculture can be expected to be the main drivers of provincial economic growth between 2019 and 2024. Manufacturing and transport are expected to aid provincial growth to a lesser degree, whereas trade and construction are expected to be the largest dampers on economic growth between 2019 and 2024.

Contribution to the districts’ economy

Table 1.26 displays the share of each economic industry in the three districts’ economies in 2014 and 2019. The mining industry was the largest industry in Gert Sibande in 2019 with a 28.6% share. Mining activities also dominated the Nkangala economy as it added 39.9% to the district’s economy in 2019. In 2019, the largest contributing industry in Ehlanzeni was

community services with a share of 24.1%. The contributions by the primary sector in both Gert Sibande and Ehlanzeni declined marginally between 2014 and 2019, whereas it increased in Nkangala. Between 2014 and 2019, the economic contributions of the secondary sector decreased in all three districts, whilst the contribution of the tertiary sector increased.

Table 1.25: Industry contribution to GDP at basic prices (constant 2010 prices) growth in Mpumalanga, 2019-2024

Industry	GDP share		Forecasted industry growth	Estimated contribution to provincial economic growth
	2019		2019-2024	2019-2024
Agriculture	3.2%		3.6%	0.1%
Mining	25.4%		-0.1%	-0.0%
Manufacturing	13.2%		0.5%	0.1%
Utilities	4.8%		-0.6%	-0.0%
Construction	3.2%		-1.0%	-0.0%
Trade	14.7%		-0.7%	-0.1%
Transport	6.1%		0.6%	0.0%
Finance	12.9%		1.5%	0.2%
Community services	16.4%		0.2%	0.0%
Total	100.0%		0.4%	0.4%

Sources: Stats SA – GDP, 2021
IHS Markit – ReX, February 2021

Table 1.26: Contribution to individual districts' GVA (constant 2010 prices) by industry, 2014-2019

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2014	2019	2014	2019	2014	2019
Agriculture	3.9%	4.0%	2.0%	2.0%	4.3%	4.2%
Mining	29.9%	28.6%	39.5%	39.9%	5.5%	5.0%
Primary sector	33.8%	32.6%	41.4%	41.9%	9.8%	9.1%
Manufacturing	18.2%	17.7%	12.5%	12.2%	11.1%	10.8%
Utilities	4.9%	4.9%	6.0%	4.9%	4.3%	4.7%
Construction	2.6%	2.6%	2.7%	2.6%	4.6%	4.4%
Secondary sector	25.7%	25.2%	21.2%	19.7%	20.0%	19.9%
Trade	12.8%	13.0%	11.0%	11.0%	20.8%	20.7%
Transport	5.9%	6.1%	4.9%	5.0%	7.6%	7.7%
Finance	8.6%	9.7%	9.7%	10.5%	17.8%	18.5%
Community services	13.1%	13.5%	11.7%	11.9%	24.1%	24.1%
Tertiary sector	40.5%	42.3%	37.3%	38.5%	70.2%	71.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: IHS Markit – ReX, February 2021

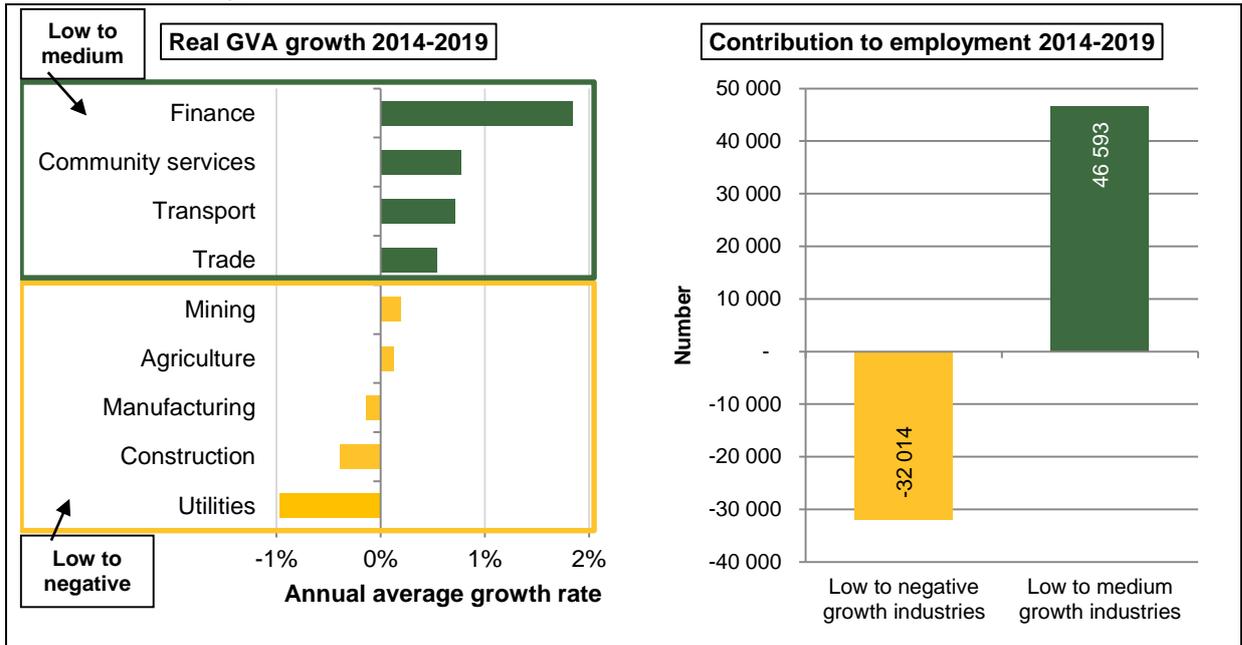
Note: Due to rounding numbers do not necessarily add up to totals

Performance and employment in the provincial economy

Figure 1.38 depicts the real growth per industry over the period 2014 to 2019 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 5-year period agriculture the highest average annual growth rates, whereas utilities recorded the lowest.

In 2019, some 14 579 more people were employed by the nine industries in Mpumalanga than in 2014. In the right hand diagram, it is observable that the four low to medium growth industries (economic growth between 0.5% and 2.0% per annum) recorded 46 593 more employees in 2019 than in 2014. The five low to negative growth industries (economic growth of less than 0.5% per annum) recorded a combined loss of 32 014 employees.

Figure 1.38: Real GDP at basic prices (constant 2010 prices) growth and contribution to employment changes by industry, 2014-2019



Sources: Stats SA – GDP, 2021
Stats SA – QLFS, 2021

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 2019, the economy of Mpumalanga appears to be more diversified than that of South Africa with an index score of 37.2 compared to a national score of 40.8. Among the nine provinces, Mpumalanga had the second most diversified economy in terms of the Tress Index.

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 1.27 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.

Table 1.27: 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

The logic follows that an industry in the upper right quadrant (location quotient ≥ 1.2 and change in location quotient ≥ 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, mining and utilities (ranked according to employment number) can be regarded as “standout” industries (Table 1.28).

The lower right quadrant (location quotient < 1.2 and change in location quotient ≥ 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, trade, community services, manufacturing and transport (ranked according to employment size) can be regarded as “pre-emergent” industries.

Table 1.28: Classification of industries in Mpumalanga according to dynamic location quotient, 2014-2019

<p>Location quotient ≥ 1.2 and negative change in location quotient <i>“Intensive care”</i></p> <p>Agriculture</p>	<p>Location quotient ≥ 1.2 and positive change in location quotient <i>“Standouts”</i></p> <p>Mining Utilities</p>
<p>Location quotient < 1.2 and negative change in location quotient <i>“Little promise”</i></p> <p>Finance Private households Construction</p>	<p>Location quotient < 1.2 and positive change in location quotient <i>“Pre-emergent”</i></p> <p>Trade Community services Manufacturing Transport</p>

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

The upper left quadrant (location quotient ≥ 1.2 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 has a location quotient in excess of 1.2, but require “intensive care” in terms of planning and investment as its advantage has declined over time.

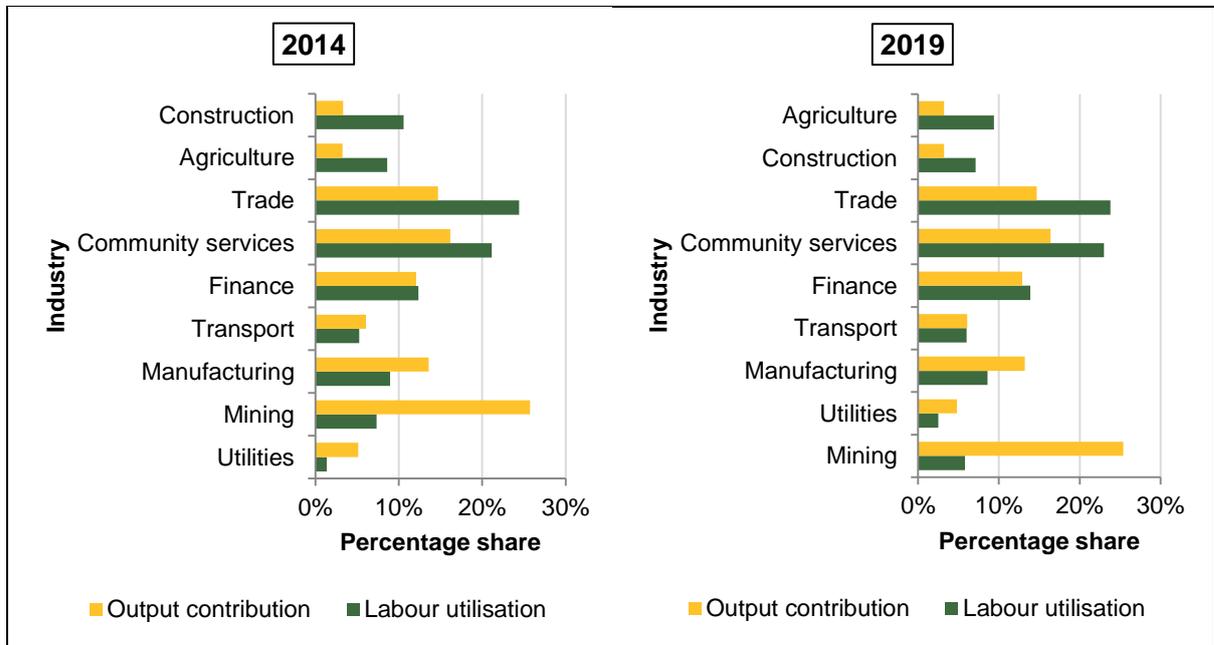
Finally, the lower left quadrant (location quotient < 1.2 and negative change in location quotient) contains industries which are less important regionally than nationally and are also declining in employment. These industries holds “little promise” in terms of relative employment size and labour growth, 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 private households and construction were the industries 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 1.39 provides a comparison of the utilisation of labour with output at industry level for 2014 and 2019. In 2019, the following five industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: agriculture, construction, 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, community services and transport improved by varying degrees between 2014 and 2019.

Figure 1.39: Comparison of labour intensity in Mpumalanga by industry, 2014-2019



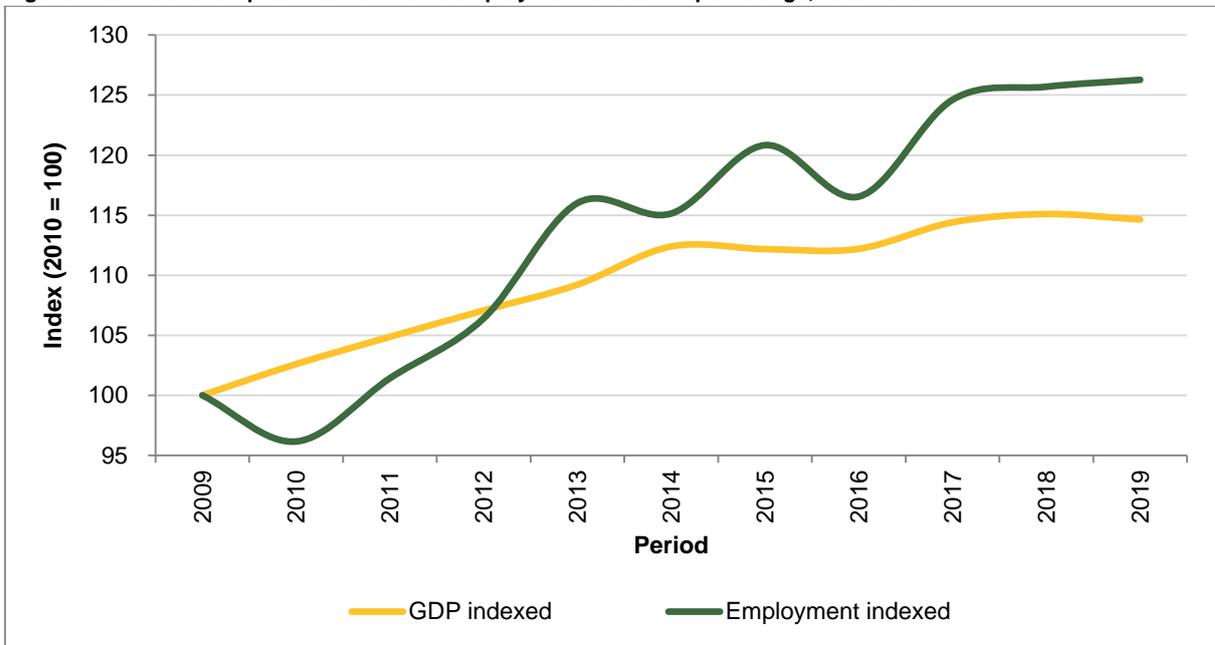
Sources: Stats SA – GDP, 2021
Stats SA – QLFS, 2021

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 2019, provincial employment has been rising steadily whereas economic output has not kept up with employment as indicated in Figure 1.40. Mpumalanga’s employment elasticity over the period 2009-2019 was 1.72. In other words, on average over the 10-year period, every 1% of real economic growth in the province’s economy translated into a 1.72% increase in employment in the economy. The indexed relationship between employment levels and GDP over the period 2009 to 2019 is portrayed in Figure 1.40.

Figure 1.40: Relationship between GDP and employment levels in Mpumalanga, 2009-2019



Sources: Stats SA – GDP, 2021
Stats SA – QLFS, 2021

The employment elasticity of the various industries in Mpumalanga’s over the period 2009 to 2019 is displayed in Table 1.29. Transport recorded the highest employment elasticity of 2.79 over the period 2009 to 2019. Therefore, on average over the 10-year period, every 1% of real economic growth in transport translated into a 2.79% 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 2019 (Table 1.30).

Table 1.29: Comparative employment elasticity per industry in Mpumalanga, 2009-2019

Industry	Employment elasticity 2009-2019
Agriculture	2.43
Mining	2.26
Manufacturing	1.29
Utilities	-14.32 ²⁷
Construction	1.59
Trade	0.27
Transport	2.79
Finance	2.14
Community services	2.12
Total	1.72

Sources: Stats SA – GDP, 2021
Stats SA – QLFS, 2021

The mining industry (3.63) recorded the highest labour productivity index score in 2019, followed by utilities (1.94) and manufacturing (1.47). The utilities industry registered the highest labour productivity index score in 2014 of 3.75, followed by mining. Agriculture, mining, construction, trade and finance experienced increased labour productivity between 2014 and 2019.

Table 1.30: Comparison of Mpumalanga's labour productivity per industry, 2014-2019

Industry	Labour productivity index	
	2014	2019
Agriculture	0.38	0.40
Mining	3.50	3.63
Manufacturing	1.52	1.47
Utilities	3.75	1.94
Construction	0.31	0.35
Trade	0.60	0.64
Transport	1.16	1.00
Finance	0.98	1.03
Community services	0.76	0.73
Total industries	1.00	1.00

Sources: Stats SA – GDP, 2021
Stats SA – QLFS, 2021

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 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

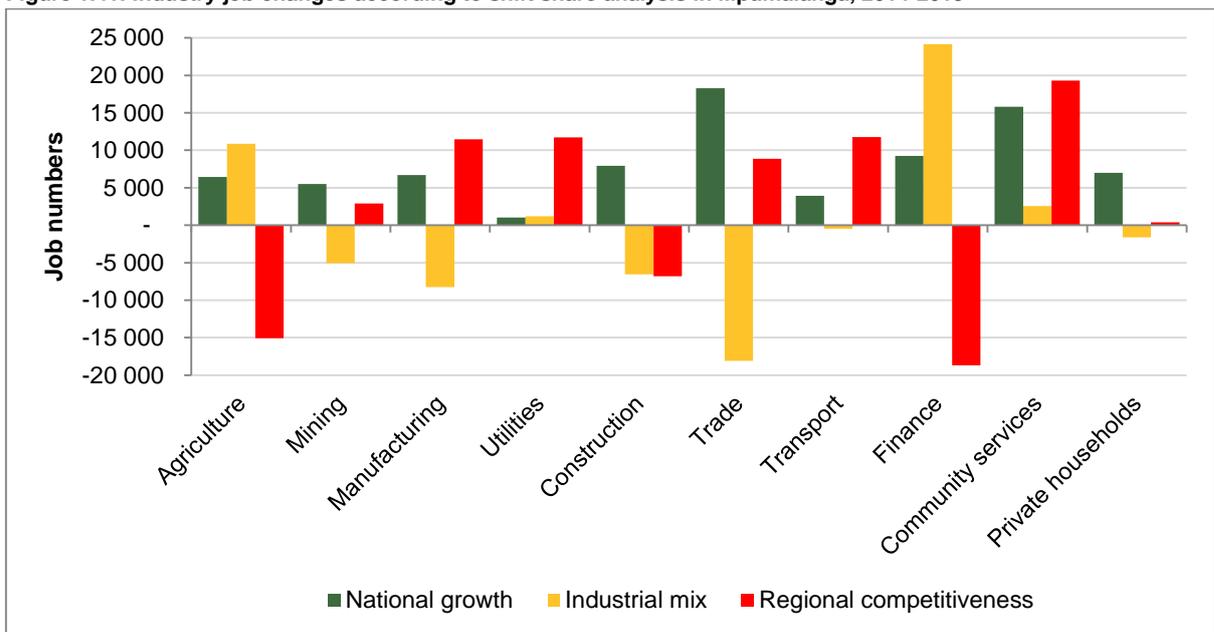
²⁷ The utilities industry recorded negative economic growth over the 10-year period although it recorded positive employment growth, which resulted in a large negative employment elasticity.

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 1.41 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.

Figure 1.41: Industry job changes according to shift share analysis in Mpumalanga, 2014-2019



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

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.

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 1.42 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 Account²⁸ standards to measure its impact on national economies – as approved by the United Nations (UN) in March 2000.

According to the World Travel and Tourism Council's (WTTC) Tourism Satellite Account (TSA) for South Africa, tourism's direct GDP contribution was equal to 2.8% of national GDP in 2018. The 2.8% contribution was lower than the global contribution of 3.2% and placed South Africa 115th when comparing relative contributions among 185 countries. The WTTC calculated the direct contribution of tourism to South Africa's number of employed as 761 749 or 4.6% of the number of employed. The 4.6% contribution to total employment was higher than the world average contribution of 3.7% and placed South Africa 71st when comparing relative contributions.

Stats SA also calculates a TSA for tourism in South Africa. According to the latest preliminary Tourism Satellite Account (TSA) for 2018, the national tourism sector was simulated to have contributed some 2.7% to GDP. Some 739 657 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.5% of total employment in 2018.

The current lack of sufficient baseline data of tourism supply on a provincial level makes an assessment of the supply side, and therefore a similar exercise such as the TSA for South Africa on a provincial basis, virtually impossible. It is possible to simulate scenarios that can give an indication of the GDP and employment contribution by tourism in Mpumalanga. From a recent study conducted by DEDT, the contribution that tourism makes to the Mpumalanga

²⁸ 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.

economy could be as small as 2.7% and as large as 5.0%. Furthermore, the tourism industry's contribution to employment in Mpumalanga could be as small as 3.7% or as large as 8.4% 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% of South Africa and 5.5% of Mpumalanga's GDP. By 2019, tourism spend in South Africa decreased to 5.6% of GDP, whilst in Mpumalanga it decreased to 5.2% of the provincial GDP. Among the nine provinces, Western Cape (7.6%) registered the largest tourism spend to GDP share and Mpumalanga the joint sixth largest (Table 1.31).

Table 1.31: Tourism spend in South Africa and provinces, 2014-2019

Province	2014		2019	
	Total tourism spend R-million	Tourism spend as % of GDP (current prices)	Total tourism spend R-million	Tourism spend as % of GDP (current prices)
Western Cape	42 996	8.3%	52 367	7.6%
Eastern Cape	17 923	6.1%	19 887	5.1%
Northern Cape	4 552	5.5%	4 981	4.8%
Free State	11 191	5.9%	14 390	5.7%
KwaZulu-Natal	39 473	6.5%	45 192	5.6%
North West	11 631	5.2%	13 935	4.6%
Gauteng	80 771	6.1%	93 327	5.3%
Mpumalanga	15 814	5.5%	19 822	5.2%
Limpopo	16 100	5.9%	20 728	5.4%
Total	240 451	6.3%	284 628	5.6%

Source: IHS Markit – ReX, February 2021

According to South African Tourism's *Tourism Performance Report 2019*, Mpumalanga was the fourth most visited province by foreign visitors in 2019, with 1.7 million foreign arrivals visiting the province. The total number of foreign visitors increased by 7.9% between 2018 and 2019. There were increases in arrivals from all source markets with the exception of USA and Germany. In 2019, Mpumalanga captured 14.9% of the total bed-nights spent by all foreign tourists in South Africa. This was higher than the 13.1% in 2018. Mpumalanga attracted only 8.7% of domestic tourists in 2019, which was much lower than the 15.3% recorded in 2018.

Impact of COVID-19 on tourism

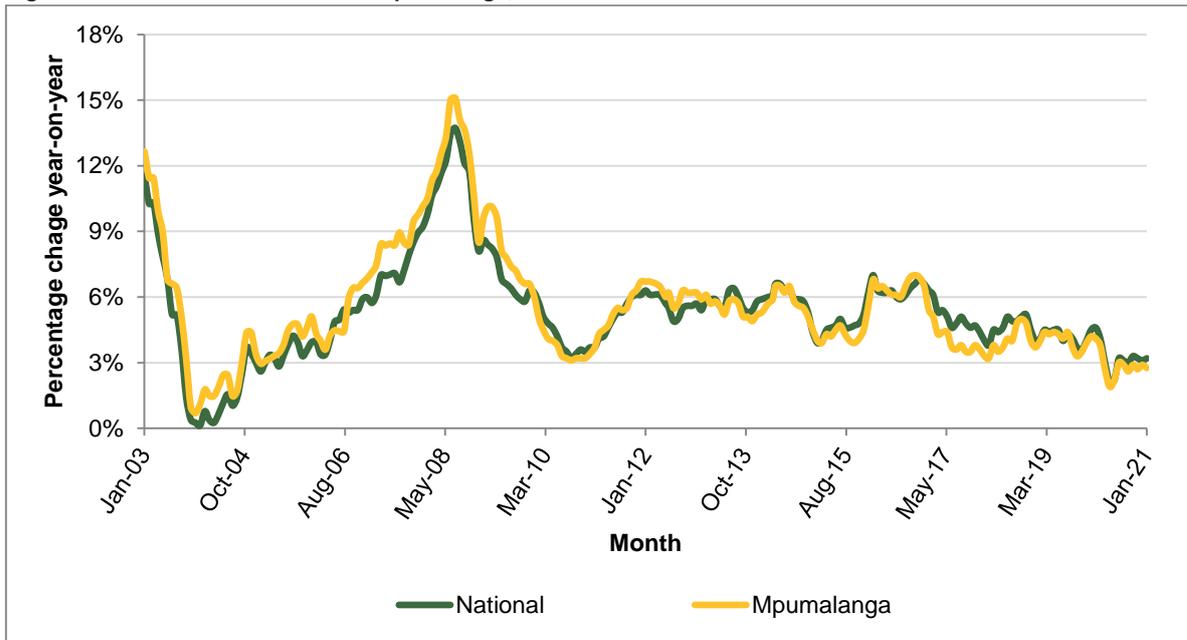
The United Nations World Tourism Organisation (UNWTO) forecasted declines of between 58% to 78% in international tourist arrivals for 2020, depending on the speed of containment and the duration of travel restrictions. The lockdown measures will have a devastating effect on all associated to and dependent on tourism. Confidence in world travel and tourism will surely have been dealt a heavy blow and even opening the sector fully will not necessarily see a quick recovery in international arrivals and spending.

In South Africa, the tourism sector was among the last to resume operation and even under the current level it remains only partially open and subjected to restrictive regulations to control the spread of COVID-19. In Mpumalanga, the tourist spend per month is equal to R1.8 billion, therefore Mpumalanga lost out on approximately R10.8 billion or 50% of tourist spend in the first 6 months of lockdown above level 1.

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 2020 was 3.0%, which was the joint lowest along with Gauteng and lower than the average for South Africa (3.3%).

Figure 1.42: CPI in South Africa and Mpumalanga, 2003–2021



Source: Stats SA – CPI, 2021

The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2021 is displayed in Figure 1.42. In January 2021, Mpumalanga recorded an inflation measurement of 2.8%, a slight decrease from the 2.9% registered in December 2020. Mpumalanga's inflation rate was lower than the national rate as well as within the inflation target zone for the forty-eighth (4-years) in succession. Mpumalanga recorded the lowest inflation measurement among the nine provinces in January 2021.

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.32, are price changes in food and non-alcoholic beverages (FNAB), housing and utilities, transport as well as miscellaneous goods and services (MGS). It appears from Table 1.32 that the FNAB index accounted for 42.7% of the average price increase in Mpumalanga during January 2021. The MGS index was responsible for 24.9% of the average price increase, whereas the housing and utilities index as well as transport index were accountable for 16.6% and 0.7%, respectively. Together, the four main determinants contributed 84.9% of the average price increase in Mpumalanga during January 2021.

The higher price of meat drove the FNAB index higher. Furthermore, the price increase for electricity and owners' equivalent rent in the housing and utilities index and the price increase for insurance products in the MGS index, provided most of the respective increases. Within the transport index, the price increase of vehicles provided the little upward momentum evident

in this index.

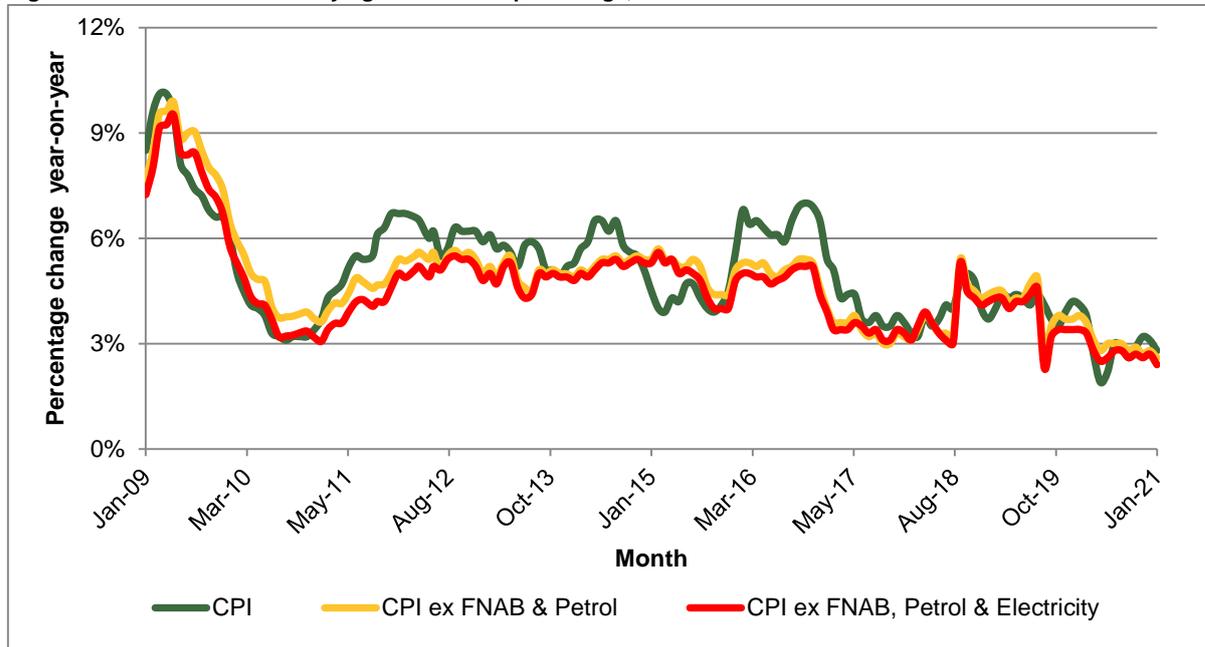
Table 1.32: Mpumalanga's CPI group indices, weights, percentage change & contribution to inflation, January 2021

Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	21.24	+0.7	+5.6%	42.7%
Alcoholic beverages and tobacco	5.17	+0.2	+2.8%	5.2%
Clothing and footwear	4.97	+0.4	+0.6%	1.1%
Housing and utilities	20.08	+0.0	+2.3%	16.6%
Household contents and services	3.69	+0.4	+1.5%	2.0%
Health	0.55	+0.6	+4.1%	0.8%
Transport	18.71	+0.8	+0.1%	0.7%
Communication	2.59	+0.1	-0.2%	-0.2%
Recreation and culture	5.14	-0.2	+1.2%	2.2%
Education	1.84	+0.0	+7.3%	4.8%
Restaurants and hotels	3.83	-0.9	-0.6%	-0.8%
Miscellaneous goods and services	12.19	+0.2	+5.7%	24.9%
All items	100.0	+0.3	+2.8	100.0%

Source: Stats SA – CPI Additional Tables, 2021

When the impact of the more volatile FNAB and fuel prices are excluded from the consumer price index as in Figure 1.43, the underlying annual inflation amounted to 2.6% in January 2021. If the electricity price is also excluded from the calculation of headline CPI inflation, Mpumalanga's resultant core inflation would have been 2.4% in January 2021.

Figure 1.43: Measures of underlying inflation in Mpumalanga, 2009–2021



Source: Stats SA – CPI Additional Tables, 2021

1.8. INTERNATIONAL TRADE

Mpumalanga's contribution to total national trade²⁹ was 1.2% in 2019, equal to the 1.2% share from four years earlier in 2014. The two leading provinces, in terms of total trade contribution in 2019, were Gauteng with a share of 61.7% and Western Cape with 14.6%. Mpumalanga contributed 1.9% and 0.6% to national exports and national imports, respectively.

The value of Mpumalanga's exports increased by 5.2% per annum between 2014 and 2019, whilst imports increased by 4.9% over the same 5-year period. In contrast, the national exports increased by 3.4% per annum, whereas the value of national imports increased by 4.3%.

Mpumalanga registered a positive trade balance of R17.3 billion in 2019, 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 2019 with a surplus of R24.3 billion. Mpumalanga was the province with the second highest positive trade balance in 2019.

Among the three districts, Ehlanzeni (48.4%) was the main contributor to provincial exports in 2019, followed by Gert Sibande and Nkangala with respective contributions of 27.3% and 24.3% (Table 1.33). Exports from Ehlanzeni (8.0% per annum) recorded the highest increase since 2014 and those from Nkangala the only decrease (-0.7% per annum).

Table 1.33: Mpumalanga districts' contribution to provincial exports and imports, 1996-2019

District	Exports			Imports		
	Share of Mpumalanga 2019	Growth per annum		Share of Mpumalanga 2019	Growth per annum	
		1996-2019	2014-19		1996-2019	2014-19
Gert Sibande	27.3%	16.9%	6.8%	28.1%	6.9%	2.0%
Nkangala	24.3%	7.5%	-0.7%	21.7%	9.7%	-4.5%
Ehlanzeni	48.4%	11.3%	8.0%	50.1%	17.5%	13.9%

Source: IHS Markit – ReX, February 2021

Ehlanzeni attracted 50.1% of Mpumalanga's imports in 2019, followed by Gert Sibande and Nkangala. Imports flowing to Ehlanzeni recorded the highest increase (13.9% per annum) over the 5-year period and those to Nkangala the only decrease (-4.5% per annum).

Among the three districts, Ehlanzeni recorded the largest positive trade balance of R8.2 billion in 2019, followed by Gert Sibande (R4.7 billion). Gert Sibande is the only district in Mpumalanga that, from time to time in the 23-year period, recorded a negative trade balance.

Impact of COVID-19 on trade

World trade is expected to fall as the COVID-19 pandemic disrupts normal economic activity and life around the world. . In Q2 2020, the volume of world merchandise trade slumped by 15.6% year-on-year and was down by 5.6% in Q3 2020. The WTO's most recent trade forecast of 6 October 2020 predicted a 9.2% drop in the volume of world merchandise trade in 2020, but the actual decline may be slightly less severe. The outlook for Q1 2021 is highly uncertain due to a rising number of COVID-19 cases, including new variants. The outlook for

²⁹ 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.

merchandise trade will depend to a large extent on the evolution of the virus and the dissemination of effective vaccines.

South Africa's monthly exports in 2020 have generally been higher when compared with the corresponding month in 2019. The cumulative export value for 2020 was 7.5% more than in 2019. The cumulative import value for 2020 was 11.8% less than in 2019. South Africa recorded a monthly trade surplus in ten of the twelve months of 2020. This was unlike the situation in 2019 when South Africa recorded a surplus in five months only. The preliminary national trade surplus for 2020 is ten times larger than the trade surplus for 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.

Among the four categories of serious community reported crimes displayed in Table 1.34, it is evident that three categories, at the national level, decreased/improved between 2018/19 and 2019/20. Mpumalanga registered an increase in two categories and a decrease/improvement in the other two. Mpumalanga's percentage increase in the contact crimes category was higher/worse than the national average and the worst among the nine provinces for the second consecutive year. 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 as well as the other serious crimes categories were better than the national average.

Table 1.34: Serious community reported crimes in South Africa and provinces, 2019/2020

Provinces	Contact crimes ³⁰		Contact related crimes ³¹		Property related crimes ³²		Other serious crimes ³³	
	Number	% change	Number	% change	Number	% change	Number	% change
Western Cape	113 508	-0.4%	27 837	-5.2%	86 337	-6.2%	94 591	-8.9%
Eastern Cape	68 545	0.2%	12 721	-0.1%	49 576	-4.4%	37 480	3.3%
Northern Cape	17 591	-1.7%	3 241	-4.8%	12 735	-5.1%	10 538	6.2%
Free State	36 059	-2.2%	5 740	-6.1%	27 567	-4.2%	21 631	-1.7%
KwaZulu-Natal	101 154	3.7%	14 120	-2.3%	74 804	-5.3%	64 128	-2.8%
North-West	36 286	-3.2%	6 210	-6.4%	29 877	-9.6%	20 358	-6.8%
Gauteng	177 737	1.6%	29 232	-6.5%	126 844	-5.0%	129 696	-3.4%
Mpumalanga	35 622	2.1%	6 200	2.8%	33 035	-5.6%	24 367	-3.4%
Limpopo	34 780	-1.4%	6 943	-3.0%	28 449	-0.1%	23 780	-5.2%
Total	621 282	0.7%	112 244	-4.2%	469 224	-5.2%	426 569	-4.0%

Source: South African Police Service – Crime Situation in South Africa 2019/20

³⁰ The 7 serious community reported contact crimes are murder, sexual offences, attempted murder, assault grievous bodily harm (GBH), common assault, common robbery & aggravated robbery.

³¹ The 2 serious community reported contact related crimes are arson & malicious damage to property.

³² 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.

³³ The 3 serious community reported other serious crimes are other theft, commercial crime and shoplifting.

2. Budget strategy and aggregates

2.1. Introduction

Mpumalanga has suffered substantial budget cuts in the current financial year as well as over the 2021 Medium-Term Expenditure Framework (MTEF) period. Some of these cuts relates to the annual data update of the Provincial Equitable Share (PES) formula, while others related to National Treasury's fiscal consolidation plan and compensation of employees wage freeze. There are also fiscal consolidation cuts implemented against the conditional grant allocation.

The COVID-19 pandemic has also added a burden on public finances domestically which had already reached an unsustainable position before the pandemic plan as it has set in motion major economic turbulence that slowed down the global economy plan which has affected the provincial revenue collection especially in the current financial year which has impact on the provincial contingency reserves. The COVID-19 pandemic has had a ripple effects on the Provincial fiscus and the MTEF budgets. As a result, there were cuts across all departmental budget in the current financial year to respond to the pandemic effects especially on the Health sector. To assist the province to cover the costs associated with responding to the pandemic within the Health sector in 2021/22, National Treasury has added funds to the PES.

Provincial Departments and Public Entities are thus required to maximize the revenue-generating potential of all sources and implement efficiency measures to guarantee the expansive provision of essential services to the people of Mpumalanga.

The total nett amount to be reduced from the baseline of transfers receipts from national, is R3.803 billion, R7.074 billion and R5.375 billion over the 2021 MTEF. The Provincial Executive Council (EXCO) Lekgotla set and took a resolution that the cut would be proportionally allocated to all departments according to their share.

2.2. Aligning provincial budgets to achieve government's prescribed outcomes

When preparing the 2021 MTEF budget, departments were required to align their plans to one of the government strategic priority of Economic Reconstruction and Recovery Plan (ERRP). The core elements of the economic reconstruction and recovery plan are aligned with Medium-Term Strategic Framework (MTSF), which is a reflection of the ruling party's manifesto and the commitment to implement the National Development Plan (NDP) Vision 2030.

The ERRP focuses on interventions and programmes that will achieve outcomes to ensure success in realising the ideals of vision 2030 with a few policy drivers to achieve the intended outcomes, including;

- a) massive roll-out of infrastructure,
- b) energy security,
- c) employment stimulus,
- d) industrial revitalization, localization and small business promotion for women and youth.

The Mpumalanga Economic Reconstruction and Recovery Plan (MERRP) is aligned to national plan and Premier has announced that the province will focus on areas that has a

competitive advantage, a clearly defined and sustainable economic growth path with top priority being economic transformation and mass job creation.

It also aligns to the seven strategic priorities in the Medium Term Strategic Framework (MTSF) to address the change agenda in government that were identified by the Presidency. The State of the Province Address (SOPA) by the Mpumalanga Premier further refers to these seven strategic priorities, namely:

- Economic transformation and job creation;
- Education, skills and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements and local government;
- Social cohesion and safe communities;
- A capable, ethical and developmental state; and
- A better Africa and World.

2.3. Summary of budget aggregates

Table 1.6 provides an analysis of the overall provincial budget performance by comparing total receipts against total payments, resulting in a surplus or deficit before financing over the seven-year period. The table also provides the details on financing to provide the net position after financing for each year. The reflects financial performance over seven years with the first three columns (2017/18, 2018/19 and 2019/20) indicating the audited outcomes. The 2020/21 financial year in three columns, which includes main appropriation as tabled last year in March, the adjusted appropriation (which includes both the special adjustments tabled in July as well as the November adjustments) and the revised estimates which refers to the actual expenditure and collection as at 31 December 2020 and projections up to 31 March 2021 and the three-year medium term estimates from 2021/22.

Provincial receipts consist of transfers from national (i.e. equitable share and conditional grants) and the provincial own receipts (i.e. provincial revenue collection). Equitable share is allocated to the province based a formula taking into consideration basic needs of the province in relation to education, health, population etc. to assist in service delivery. Conditional grants are additional transfers from national government with conditions to address national priorities, programmes or policy imperatives. The main sources of provincial own receipts are motor vehicle licences, casino taxes, patient fees and interest earned.

Table 1.6: Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Provincial receipts									
Transfer receipts from national	43 794 317	46 584 895	49 772 954	52 417 303	50 645 109	50 645 109	51 740 936	51 572 466	51 786 188
Equitable share	36 564 821	38 456 190	41 414 724	44 104 988	42 627 588	42 627 588	42 828 079	42 798 478	42 835 146
Conditional grants	7 229 496	8 128 705	8 358 230	8 312 315	8 017 521	8 017 521	8 912 857	8 773 988	8 951 042
Provincial own receipts	1 214 274	1 334 464	1 328 229	1 360 810	1 151 407	1 151 407	1 386 573	1 457 294	1 522 873
Total provincial receipts	45 008 591	47 919 359	51 101 183	53 778 113	51 796 516	51 796 516	53 127 509	53 029 760	53 309 061
Provincial payments									
Current payments	35 578 340	38 304 000	41 481 967	44 274 912	42 178 002	42 379 557	43 807 841	43 006 012	43 141 672
Transfers and subsidies	5 397 750	5 642 492	6 001 234	5 556 367	5 515 951	5 594 078	5 281 856	5 562 057	5 614 771
Payments for capital assets	3 729 035	4 055 563	3 916 474	4 187 560	4 489 594	4 481 723	4 486 730	3 608 505	3 475 537
Payments for financial assets	13 018	5 450	6 965	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	14 274	14 274	14 274	35 799	853 186	1 077 081
Total provincial payments	44 718 143	48 007 505	51 406 640	54 033 113	52 197 821	52 469 632	53 612 226	53 029 760	53 309 061
Surplus/(deficit) before financing	290 448	(88 146)	(305 457)	(255 000)	(401 305)	(673 116)	(484 717)	-	-
Financing									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash reserves	91 200	605 298	15 000	255 000	401 305	401 305	484 717	-	-
Donor Funding	-	-	-	-	-	-	-	-	-
Legislature Receipts Retention	2 619	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	384 267	517 152	(290 457)	-	-	(271 811)	-	-	-

Table 1.6 above shows that transfers from the national government main appropriation decreased from R52.417 billion in 2020/21 to R51.740 billion in 2021/22 due to a combination of the freezing of salary increases which has been effected from the current financial year (2020/21) through adjustments and additional reductions to support fiscal consolidation.

The provincial own receipts main appropriation was revised downward from R1.36 billion to R1.151 billion during the 2020/21 adjustments budget process due to the covid-19 pandemic lockdown which has affected the departments' revenue collection. The provincial own receipts are projected to increase from R1.386 billion to R1.522 billion in 2023/24 as the Province continue to implement the Revenue Enhancement Strategies to optimize revenue collection over the MTEF.

The revised estimate indicates that the province will end the year with a deficit of R271.811 million. Departments that are projecting over-expenditure have been instructed to prepare turnaround strategies to avoid the projected over-expenditure. The unallocated funds are kept in the Provincial Revenue Fund as a contingency reserve for various reasons, but mainly to protect the province against the impact of unforeseen and unavoidable expenditure pressures especially that the province is prone to disasters.

2.4. Financing

Contingency Reserve refers to the total provincial receipts exceeds total provincial payments over the MTEF, thereby reflecting a surplus budget before and after financing. This indicates that not all financial resources available to the province have been allocated to the provincial departments for spending.

Provincial cash reserves refer to surplus funds in the provincial revenue fund, after taking into account all commitments and roll-overs. This includes unspent appropriated funds in departments that were not rolled over to the ensuing financial year, as well as surplus provincial own revenue that was collected in prior financial years. This category also includes unspent funds which were surrendered in one financial year and allocated back to the same department in ensuing years.

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

The purpose of the Medium Term Expenditure Framework (MTEF) is to ensure that budgets reflect government's social and economic priorities and also give substance to government's reforms and development commitments, while ensuring overall fiscal discipline. It is a three-year spending plan through which the cabinet and the other spheres of government establish credible conventions for allocating public resources to their strategic priorities.

The main benefits of the MTEF includes, allocation of resources to priority services; more efficient planning and management; a framework within which policy proposals can be assessed; more transparency in government; and a clear demonstration of how fiscal targets will be met. The MTEF supports the ongoing reprioritisation of resources while providing stability and certainty within the budget process.

The Mpumalanga Province uses the MTEF to link the amount of funds spent on a service with the quality and quantity of the service provided. It emphasises transparency as a key driver of the budget process thereby ensuring that budget documentation that holds policy goals and resource allocation are clearly set out. In this way, it empowers provincial government to determine priorities and deliver change by providing an analysis of the efficiency of service delivery and indicates areas, which demand more attention.

Provincial Treasury ensures that departments are capacitated in respect of reforms relating to budget formulation. Department were invited to a virtual budget workshop to review current estimates format, improve budget planning, implement reforms and explain budget principles. The Medium-Term Expenditure Committee meetings were held with provincial departments. During these meetings, the provincial departments and entities presented their spending proposals and demonstrated the alignment of their respective budgets with strategic objectives and government's priorities. The outcome of these meetings informed the recommendations for the resource allocation submitted for the consideration of the Premier's Budget and Finance Committee when finalizing the provincial allocations. The Provincial Executive Council set in February to assess the provincial priorities and the draft budget during their Makgotla for final allocations.

The Mpumalanga 2021 MTEF budget will be tabled for adoption in the Provincial Legislature on 16 March 2021. Subsequent to that, provincial departments will commence spending the approved budgets in accordance with the approved plans.

4. Receipts

4.1. Overall position

Table 1.7: Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Transfer receipts from National									
Equitable share	36 225 342	38 964 934	41 547 494	44 141 714	42 893 170	42 901 110	42 842 280	41 945 292	41 758 065
Conditional grants	7 302 010	8 089 157	8 574 082	8 312 315	7 457 554	8 017 521	8 912 857	8 773 988	8 951 042
Total transfer receipts from National	43 527 352	47 054 091	50 121 576	52 454 029	50 350 724	50 918 631	51 755 137	50 719 280	50 709 107
Provincial own receipts									
Tax receipts	943 682	1 003 529	1 121 067	1 291 126	1 291 126	1 268 853	1 382 546	1 455 150	1 528 103
Casino taxes	79 885	88 192	93 484	98 626	98 626	98 626	51 840	55 449	56 937
Horse racing taxes	19 023	10 193	10 805	11 399	11 399	11 399	92 160	104 536	111 713
Liquor licences	7 724	8 612	8 816	9 301	9 301	9 301	10 500	9 400	9 400
Motor vehicle licences	837 050	896 532	1 007 962	1 171 800	1 171 800	1 149 527	1 228 046	1 285 765	1 350 053
Sales of goods and services other than capital assets	164 460	153 051	148 564	176 998	176 998	141 430	162 097	168 367	177 163
Transfers received	290	-	1 252	-	-	-	-	-	-
Fines, penalties and forfeits	49 784	43 155	114 060	58 292	58 292	55 141	57 542	60 103	62 964
Interest, dividends and rent on land	135 552	164 538	147 291	151 576	151 576	132 038	155 432	169 915	177 967
Sales of capital assets	11 888	14 028	7 894	8 311	8 311	6 703	8 836	9 247	9 692
Financial transactions in assets and liabilities	15 371	17 251	17 041	13 562	13 562	21 957	9 157	9 335	9 658
Total provincial own receipts	1 321 027	1 395 552	1 557 169	1 699 865	1 699 865	1 626 122	1 775 610	1 872 117	1 965 547
Other funding	-	383 000	-	255 000	255 000	255 000	484 717	-	-
Total provincial receipts	44 848 379	48 832 643	51 678 745	54 408 894	52 305 589	52 799 753	54 015 464	52 591 397	52 674 654

Total provincial receipts consist of transfer receipts from the national government i.e. equitable share and conditional grants, as well as provincial own receipts and provincial financing. Transfer receipts from the national government grow nominally by 1.6 per cent from the 2020/21 revised estimate to 2021/22. Provincial own receipts increase by 1.8 per cent between 2020/21 revised estimate and 2021/22.

Transfers from National constitute 96.7 per cent or R51.755 billion of the total receipts of the Province of which, 80 per cent or R42.842 billion is allocated as provincial equitable share and the balance as conditional grants, R8.912 billion. The share of provincial own receipts amounts to 3.3 per cent in 2021/22.

4.2. Equitable share

Table 1.7(a): Summary of provincial equitable share by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 01: Office of the Premier	311 235	318 792	291 712	346 918	292 697	292 697	331 123	343 370	335 529
Vote 02: Provincial Legislature	290 985	326 261	346 512	348 104	332 156	332 156	328 803	321 379	317 536
Vote 03: Provincial Treasury	280 919	310 189	345 033	421 304	364 695	364 695	460 893	417 068	404 738
Vote 04: Co-operative Governance and Traditional Affairs	452 044	468 618	580 279	541 774	485 925	485 925	704 099	506 567	509 956
Vote 05: Agriculture, Rural Development, Land and Environmental Affair	925 928	957 917	976 505	1 038 176	949 631	949 631	990 369	1 002 490	989 475
Vote 06: Economic Development and Tourism	1 121 987	1 135 629	1 078 214	1 314 010	1 059 831	1 061 974	1 345 629	1 387 248	1 288 827
Vote 07: Education	17 669 233	19 126 100	20 269 266	21 309 397	20 363 384	20 363 384	19 985 064	19 872 883	20 150 622
Vote 08: Public Works, Roads and Transport	2 429 267	2 763 428	2 993 668	3 095 981	2 831 202	2 831 202	2 889 616	2 806 136	2 673 073
Vote 09: Community Safety, Security and Liaison	1 075 711	1 131 765	1 463 123	1 405 191	1 338 323	1 337 403	1 389 886	1 411 078	1 352 504
Vote 10: Health	9 717 849	10 489 663	10 909 882	11 797 708	12 390 070	12 390 070	12 041 883	11 479 128	11 406 467
Vote 11: Culture, Sport and Recreation	230 639	249 463	264 373	344 003	331 985	331 985	352 105	340 707	328 714
Vote 12: Social Development	1 387 219	1 411 251	1 574 754	1 748 195	1 591 336	1 585 426	1 738 601	1 771 422	1 712 491
Vote 13: Human Settlements	332 326	275 858	454 173	430 953	561 935	574 562	284 209	285 816	288 133
Total provincial own receipts by Vote	36 225 342	38 964 934	41 547 494	44 141 714	42 893 170	42 901 110	42 842 280	41 945 292	41 758 065

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 01: Office of the Premier	-	-	2 587	2 729	-	-	2 781	2 923	3 055
Vote 02: Provincial Legislature	44 108	43 563	45 306	47 118	39 867	39 867	48 010	50 459	52 730
Vote 03: Provincial Treasury	9 026	21 481	9 859	10 253	8 675	8 675	10 447	10 980	11 474
Vote 04: Co-operative Governance and Traditional Affairs	61 000	53 239	23 484	24 423	24 423	24 423	24 885	26 154	27 331
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	10 000	10 000	-	-	-
Vote 07: Education	231 356	243 001	252 715	262 824	222 380	222 380	267 800	281 459	294 125
Vote 08: Public Works, Roads and Transport	287 936	241 142	204 176	264 343	223 666	223 666	219 348	283 086	295 825
Vote 09: Community Safety, Security and Liaison	89 155	107 179	102 006	106 086	89 761	89 761	108 094	113 607	118 719
Vote 10: Health	650 493	127 760	668 302	643 034	414 084	414 084	655 208	688 626	719 614
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	17 200	8 432	-	-	36 000	36 000	-	-	-
Vote 13: Human Settlements	-	70 000	15 840	-51 000	-51 000	-51 000	-	-	-
Total provincial own receipts by Vote	1 390 274	915 797	1 324 275	1 309 810	1 017 856	1 017 856	1 336 573	1 457 294	1 522 873

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 01: Office of the Premier	-	-	-	10 000	10 000	10 000	50 000	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	9 000	9 000	9 000	9 717	-	-
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	35 000	35 000	5 000	-	-
Vote 07: Education	-	-	-	-	-	-	50 000	-	-
Vote 08: Public Works, Roads and Transport	-	68 000	-	-	-	-	50 000	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	-	113 000	-	130 000	130 000	130 000	150 000	-	-
Vote 11: Culture, Sport and Recreation	-	13 000	-	20 000	20 000	20 000	50 000	-	-
Vote 12: Social Development	-	19 000	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	150 000	-	51 000	51 000	51 000	120 000	-	-
Total provincial own receipts by Vote	-	383 000	-	255 000	255 000	255 000	484 717	-	-

4.3. Conditional grants

Table 1.8: Summary of conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 04: Co-operative Governance and Traditional Affairs	2 000	2 306	2 251	2 140	2 140	2 140	2 257	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 306	2 251	2 140	2 140	2 140	2 257	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	217 873	254 500	223 717	228 445	203 278	203 278	244 486	245 295	249 237
Agricultural Disaster Management Grant	-	-	-	-	12 160	12 160	-	-	-
Comprehensive Agricultural Support Programme Grant	155 447	172 907	154 076	157 303	130 982	130 982	161 005	165 034	167 729
Ilima/Letsema Projects Grant	52 213	58 242	56 253	57 374	46 487	46 487	68 980	70 499	71 678
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 608	19 210	9 141	10 044	9 925	9 925	9 474	9 762	9 830
Expanded Public Works Programme Integrated Grant for Provinces	3 605	4 141	4 247	3 724	3 724	3 724	5 027	-	-
Vote 06: Economic Development and Tourism	3 505	3 259	3 467	4 058	4 058	4 058	4 034	-	-
Expanded Public Works Programme Integrated Grant for Provinces	3 505	3 259	3 467	4 058	4 058	4 058	4 034	-	-
Vote 07: Education	1 443 601	1 407 083	1 826 760	1 925 298	1 667 225	1 667 225	2 033 198	2 030 914	2 113 878
Education Infrastructure Grant	750 184	666 860	1 045 127	1 094 681	830 689	830 689	1 161 475	1 133 260	1 184 469
HIV and AIDS (Life Skills Education) Grant	20 102	20 819	21 919	19 994	15 590	15 590	19 530	19 485	18 586
Learners With Profound Intellectual Disabilities Grant	12 883	20 709	26 094	29 020	29 585	29 585	30 132	30 748	31 354
Maths, Science and Technology Grant	39 756	38 206	40 435	41 417	37 155	37 155	42 584	43 833	44 784
National School Nutrition Programme Grant	615 071	651 036	687 691	734 414	748 434	748 434	777 342	803 588	834 685
Expanded Public Works Programme Integrated Grant for Provinces	2 597	3 094	2 727	2 265	2 265	2 265	2 135	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 008	6 359	2 767	3 507	3 507	3 507	-	-	-
Vote 08: Public Works, Roads and Transport	2 059 932	2 135 577	2 214 243	1 727 200	1 642 142	1 642 142	1 794 035	1 682 072	1 760 744
Expanded Public Works Programme Integrated Grant for Provinces	16 729	11 030	7 683	7 342	7 342	7 342	6 921	-	-
Provincial Roads Maintenance Grant	1 461 269	1 523 757	1 572 126	1 042 917	957 859	957 859	1 072 941	970 945	1 018 275
Public Transport Operations Grant	581 934	600 790	634 434	676 941	676 941	676 941	714 173	711 127	742 469
Vote 09: Community Safety, Security and Liaison	1 482	5 438	3 067	2 780	2 780	2 780	2 354	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 482	5 438	3 067	2 780	2 780	2 780	2 354	-	-
Vote 10: Health	1 781 887	2 326 673	2 685 725	2 997 452	3 220 655	3 220 655	3 356 992	3 305 989	3 259 526
Health Facility Revitalisation Grant	325 167	333 935	344 915	423 922	423 922	423 922	457 065	404 150	422 520
HIV, TB, Malaria and Community Outreach Grant	1 196 105	1 744 627	1 998 197	2 205 714	2 382 431	2 382 431	2 532 773	2 554 973	2 485 920
Statutory Human Resources, Training and Development Grant	108 014	114 279	180 921	189 495	205 952	205 952	188 805	188 563	192 578
National Health Insurance Grant	-	-	21 136	21 104	16 104	16 104	19 243	19 406	19 413
National Tertiary Services Grant	110 103	116 489	122 993	135 793	136 829	136 829	142 411	138 897	139 095
Covid-19 Disaster Response Grant	-	-	-	-	33 993	33 993	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 322	2 126	2 130	2 130	2 130	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	40 498	15 021	15 437	19 294	19 294	19 294	16 695	-	-
Vote 11: Culture, Sport and Recreation	214 212	215 371	219 066	213 146	162 035	162 035	219 920	215 395	217 327
Community Library Services Grant	162 777	162 479	166 389	162 410	129 507	129 507	165 056	166 623	170 726
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 054	2 158	2 239	2 239	2 239	2 362	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 083	4 375	1 728	1 965	1 965	1 965	1 638	-	-
Mass Participation and Sport Development Grant	46 352	46 463	48 791	46 532	28 324	28 324	50 864	48 772	46 601
Vote 12: Social Development	69 856	85 223	60 660	90 260	135 132	135 132	102 388	95 254	99 295
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 000	-	2 000	2 000	2 000	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	27 109	25 048	16 309	7 388	7 388	7 388	6 137	-	-
Early Childhood Development Grant	25 799	41 998	44 351	80 872	125 744	125 744	96 251	95 254	99 295
Social Worker Employment Grant	14 948	16 177	-	-	-	-	-	-	-
Vote 13: Human Settlements	1 507 662	1 653 727	1 335 126	1 121 536	418 109	978 076	1 153 193	1 199 069	1 251 035
Human Settlements Development Grant	1 507 662	1 478 427	1 296 059	1 081 044	418 109	966 417	893 960	924 416	964 277
Informal Settlements Upgrading Partnership Grant	-	-	-	-	-	-	259 233	274 653	286 758
Provincial Emergency Housing Grant	-	120 956	-	-	-	-	-	-	-
Title Deeds Restoration Grant	-	51 734	36 477	38 483	-	9 650	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces	-	2 610	2 590	2 009	-	2 009	-	-	-
Total conditional grants	7 302 010	8 089 157	8 574 082	8 312 315	7 457 554	8 017 521	8 912 857	8 773 988	8 951 042

4.4. Total provincial own receipts (own revenue)

Table 1.9: Summary of provincial own receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 01: Office of the Premier	979	968	1 826	583	583	3 749	615	644	676
Vote 02: Provincial Legislature	3 300	1 509	1 221	1 595	1 595	1 452	1 683	1 763	1 848
Vote 03: Provincial Treasury	105 933	129 808	119 666	126 124	126 124	109 584	132 708	145 972	152 979
Vote 04: Co-operative Governance and Traditional Affairs	1 478	1 291	1 564	1 650	1 650	943	807	779	752
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	7 632	9 159	8 213	5 268	5 268	3 528	6 041	4 618	4 680
Vote 06: Economic Development and Tourism	108 616	108 741	115 153	121 486	121 486	121 486	156 779	171 773	180 552
Vote 07: Education	26 394	33 804	28 992	29 904	29 904	29 904	24 072	24 910	25 774
Vote 08: Public Works, Roads and Transport	24 708	30 596	26 520	28 523	28 523	19 823	20 666	21 551	22 586
Vote 09: Community Safety, Security and Liaison	941 168	992 068	1 160 807	1 273 344	1 273 344	1 241 185	1 334 464	1 397 184	1 467 043
Vote 10: Health	87 827	78 745	82 007	104 850	104 850	86 462	91 043	95 868	101 237
Vote 11: Culture, Sport and Recreation	2 329	2 014	1 607	1 696	1 696	1 696	1 686	1 768	1 853
Vote 12: Social Development	7 306	4 749	5 015	2 726	2 726	2 726	2 867	3 005	3 149
Vote 13: Human Settlements	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418
Total provincial own receipts by Vote	1 321 027	1 395 552	1 557 169	1 699 865	1 699 865	1 626 122	1 775 610	1 872 117	1 965 547

4.5. Donor funding

Not applicable.

5. Payments

5.1. Overall position

5.2. Payments by Vote

Table 1.10: Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 01: Office of the Premier	310 711	302 587	268 788	359 647	302 697	302 697	383 904	346 293	338 584
Vote 02: Provincial Legislature	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266
Vote 03: Provincial Treasury	287 542	331 518	354 266	440 557	382 370	382 370	481 057	428 048	416 212
Vote 04: Co-operative Governance and Traditional Affairs	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 141 223	1 199 908	1 205 581	1 266 621	1 152 909	1 152 909	1 234 855	1 247 785	1 238 712
Vote 06: Economic Development and Tourism	1 109 847	1 158 888	1 033 996	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827
Vote 07: Education	19 283 726	20 733 776	22 395 339	23 497 519	22 252 989	22 502 989	22 336 062	22 185 256	22 558 625
Vote 08: Public Works, Roads and Transport	4 739 269	5 204 768	5 328 400	5 087 524	4 697 010	4 697 010	4 952 999	4 771 294	4 729 642
Vote 09: Community Safety, Security and Liaison	1 166 348	1 244 382	1 568 196	1 514 057	1 430 864	1 429 944	1 500 334	1 524 685	1 471 223
Vote 10: Health	12 083 013	13 055 943	14 257 736	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607
Vote 11: Culture, Sport and Recreation	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041
Vote 12: Social Development	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786
Vote 13: Human Settlements	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168
Total provincial payments and estimates by Vote	44 718 143	48 007 505	51 406 640	54 018 839	52 183 547	52 455 358	53 576 427	52 176 574	52 231 980

5.3. Payments by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	35 578 340	38 304 000	41 481 967	44 274 912	42 178 002	42 379 557	43 807 841	43 006 012	43 141 672
Compensation of employees	26 583 936	28 422 490	30 401 980	33 037 889	31 087 768	31 189 088	32 659 863	31 670 347	32 169 545
Goods and services	8 993 986	9 880 990	11 079 743	11 237 023	11 090 234	11 190 467	11 147 978	11 335 665	10 972 127
Interest and rent on land	418	520	244	-	-	2	-	-	-
Transfers and subsidies	5 397 750	5 642 492	6 001 234	5 556 367	5 515 951	5 594 078	5 281 856	5 562 057	5 614 771
Provinces and municipalities	188 245	214 515	246 392	277 503	296 784	341 092	288 266	317 259	273 669
Departmental agencies and accounts	494 488	541 444	580 710	588 815	513 546	513 506	550 423	607 736	632 666
Universities and technicians	-	-	2	-	3 480	3 480	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	782 236	829 834	872 478	956 822	911 245	912 245	991 665	1 040 343	1 093 277
Non-profit institutions	1 776 001	1 979 646	2 232 750	2 218 454	2 436 445	2 423 014	1 997 154	1 956 584	1 906 127
Households	2 156 780	2 077 053	2 068 902	1 514 773	1 354 451	1 400 741	1 454 348	1 640 135	1 709 032
Payments of capital assets	3 729 035	4 055 563	3 916 474	4 187 560	4 489 594	4 481 723	4 486 730	3 608 505	3 475 537
Buildings and other fixed structures	3 308 772	3 725 278	3 434 083	3 667 755	3 756 787	3 716 559	4 069 639	3 231 400	3 156 523
Machinery and equipment	376 748	307 431	472 628	519 363	711 331	713 659	390 300	326 727	318 618
Heritage assets	-	9 151	146	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	430	-	-
Land and sub-soil assets	-	-	-	-	-	30 000	-	-	-
Software and other intangible assets	43 515	13 703	9 617	442	21 476	21 505	26 361	50 378	396
Payments for financial assets	13 018	5 450	6 965	-	-	-	-	-	-
Total economic classification	44 718 143	48 007 505	51 406 640	54 018 839	52 183 547	52 455 358	53 576 427	52 176 574	52 231 980

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 01: Office of the Premier	143 507	151 157	151 865	195 496	165 236	165 236	184 185	186 456	189 871
Vote 02: Provincial Legislature	159 640	169 840	217 084	230 489	228 989	228 989	243 832	258 858	284 457
Vote 03: Provincial Treasury	169 718	193 703	187 124	214 948	191 767	191 767	215 316	215 131	215 121
Vote 04: Co-operative Governance and Traditional Affairs	372 913	392 763	409 131	433 511	405 452	395 960	407 814	405 452	405 452
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	569 264	590 654	639 619	707 129	649 783	631 152	694 312	746 195	782 453
Vote 06: Economic Development and Tourism	128 335	137 269	145 237	158 412	137 787	140 364	156 701	163 063	169 857
Vote 07: Education	15 307 099	16 457 703	17 584 548	18 711 777	17 573 661	17 700 657	18 583 748	17 461 107	17 812 381
Vote 08: Public Works, Roads and Transport	992 316	1 002 042	1 017 853	1 066 732	991 782	991 782	1 049 536	1 107 828	1 127 521
Vote 09: Community Safety, Security and Liaison	505 060	548 079	604 985	644 923	607 461	607 461	622 052	621 172	624 124
Vote 10: Health	7 217 105	7 662 953	8 279 830	9 389 758	8 935 884	8 935 884	9 259 067	9 243 826	9 289 241
Vote 11: Culture, Sport and Recreation	165 458	182 954	191 477	216 441	205 036	205 036	213 922	216 774	222 373
Vote 12: Social Development	661 872	693 168	741 248	818 953	766 136	766 406	790 490	801 743	804 735
Vote 13: Human Settlements	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Total provincial payments and estimates by Vote	26 583 936	28 422 490	30 401 980	33 037 889	31 087 768	31 189 088	32 659 863	31 670 347	32 169 545

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 01: Office of the Premier	132 982	137 701	106 459	159 199	132 009	132 009	104 117	108 368	95 934
Vote 02: Provincial Legislature	106 359	106 511	98 834	101 439	74 190	74 190	75 946	56 579	42 648
Vote 03: Provincial Treasury	110 254	123 682	138 473	212 492	171 799	171 799	252 530	198 918	186 420
Vote 04: Co-operative Governance and Traditional Affairs	67 250	91 329	133 919	95 604	84 701	84 701	294 724	98 870	107 929
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	488 934	404 965	417 241	438 843	377 064	395 695	404 336	325 769	282 980
Vote 06: Economic Development and Tourism	58 163	78 008	69 845	84 204	58 020	56 586	89 490	93 490	95 379
Vote 07: Education	1 741 829	1 811 742	2 130 269	2 510 807	1 871 758	1 995 758	1 492 047	2 704 810	2 690 661
Vote 08: Public Works, Roads and Transport	1 788 921	2 049 826	1 893 698	1 607 610	1 435 679	1 384 025	1 745 703	1 535 789	1 414 393
Vote 09: Community Safety, Security and Liaison	636 175	680 123	935 170	850 606	801 395	801 395	838 482	834 593	830 007
Vote 10: Health	3 439 974	3 913 891	4 607 668	4 587 732	5 505 088	5 505 086	5 350 662	4 879 058	4 745 879
Vote 11: Culture, Sport and Recreation	198 721	197 977	227 075	187 195	131 825	156 299	194 871	182 472	154 530
Vote 12: Social Development	169 967	218 176	252 903	272 741	288 598	289 345	261 743	275 965	281 104
Vote 13: Human Settlements	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Total provincial payments and estimates by Vote	8 993 986	9 880 990	11 079 743	11 237 023	11 090 234	11 190 467	11 147 978	11 335 665	10 972 127

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
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	55	33	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	27	-	-	-	-	-	-	-	-
Vote 10: Health	317	487	244	-	-	2	-	-	-
Vote 11: Culture, Sport and Recreation	19	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
Total provincial payments and estimates by Vote	418	520	244	-	-	2	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 01: Office of the Premier	4 381	7 533	3 985	1 952	1 952	1 952	91 602	46 972	47 086
Vote 02: Provincial Legislature	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Vote 03: Provincial Treasury	981	1 661	1 362	1 091	6 744	6 744	696	778	815
Vote 04: Co-operative Governance and Traditional Affairs	22 309	33 607	23 224	31 923	13 923	18 435	20 190	19 838	16 906
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	7 160	9 230	9 045	8 238	9 738	9 738	8 269	8 667	9 083
Vote 06: Economic Development and Tourism	612 774	668 684	690 224	748 681	702 511	703 511	762 976	780 848	817 118
Vote 07: Education	1 416 391	1 413 277	1 633 309	1 718 615	1 951 724	1 950 728	1 305 359	1 524 971	1 505 108
Vote 08: Public Works, Roads and Transport	811 908	854 259	937 765	1 003 129	989 656	1 033 266	1 053 983	1 119 852	1 114 898
Vote 09: Community Safety, Security and Liaison	1 328	3 615	3 342	3 346	6 826	6 802	3 583	3 802	3 984
Vote 10: Health	368 261	449 900	494 009	188 517	118 104	118 104	115 269	121 474	124 858
Vote 11: Culture, Sport and Recreation	10 088	10 014	16 451	23 730	29 230	30 192	26 500	19 823	20 775
Vote 12: Social Development	508 557	528 253	541 488	626 455	628 913	626 903	658 973	660 371	660 812
Vote 13: Human Settlements	1 590 664	1 601 963	1 593 489	1 140 823	996 763	1 028 036	1 178 294	1 199 175	1 251 146
Total provincial payments and estimates by Vote	5 397 750	5 642 492	6 001 234	5 556 367	5 515 951	5 594 078	5 281 856	5 562 057	5 614 771

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 01: Office of the Premier	29 771	6 196	6 479	3 000	3 500	3 500	4 000	4 497	5 713
Vote 02: Provincial Legislature	6 373	932	5 775	3 427	8 977	8 977	873	915	959
Vote 03: Provincial Treasury	6 589	12 472	27 307	12 026	12 060	12 060	12 515	13 221	13 856
Vote 04: Co-operative Governance and Traditional Affairs	52 313	6 353	38 906	7 299	8 412	8 231	8 513	8 561	7 000
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	75 865	194 675	138 744	112 411	116 324	116 324	127 938	167 154	164 196
Vote 06: Economic Development and Tourism	310 575	274 927	128 690	361 771	210 571	210 571	345 496	349 847	206 473
Vote 07: Education	808 491	1 051 021	1 047 213	556 320	855 846	855 846	954 908	494 368	550 475
Vote 08: Public Works, Roads and Transport	1 143 166	1 293 937	1 479 084	1 410 053	1 279 893	1 287 937	1 103 777	1 007 825	1 072 830
Vote 09: Community Safety, Security and Liaison	23 758	12 293	24 634	15 182	15 182	14 486	36 217	65 118	13 108
Vote 10: Health	1 057 356	1 028 712	870 302	1 402 187	1 595 733	1 595 733	1 479 085	1 229 385	1 225 629
Vote 11: Culture, Sport and Recreation	77 755	84 620	47 783	149 783	147 929	136 364	186 732	137 033	148 363
Vote 12: Social Development	133 879	84 292	100 168	120 306	78 821	73 904	129 783	128 597	65 135
Vote 13: Human Settlements	3 144	5 133	1 389	33 795	156 346	157 790	96 893	1 984	1 800
Total provincial payments and estimates by Vote	3 729 035	4 055 563	3 916 474	4 187 560	4 489 594	4 481 723	4 486 730	3 608 505	3 475 537

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 01: Office of the Premier	70	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	80	58	285	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	384	932	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	9 861	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	2 958	4 704	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	272	65	-	-	-	-	-	-
Vote 10: Health	-	-	5 683	-	-	-	-	-	-
Vote 11: Culture, Sport and Recreation	2	15	-	-	-	-	-	-	-
Vote 12: Social Development	-	17	-	-	-	-	-	-	-
Vote 13: Human Settlements	47	-	-	-	-	-	-	-	-
Total provincial payments and estimates by Vote	13 018	5 450	6 965	-	-	-	-	-	-

5.4. Payments by functional area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
General public services	2 545 068	2 809 830	3 083 245	3 313 793	3 020 824	3 050 026	3 386 098	2 977 599	2 930 268
Public order and safety	1 166 348	1 244 382	1 568 196	1 514 057	1 430 864	1 429 944	1 500 334	1 524 685	1 471 223
Economic affairs	5 754 237	6 124 570	5 915 226	5 981 246	5 344 062	5 317 003	5 951 164	5 960 190	5 834 746
Environmental protection	100 968	125 458	146 065	145 131	132 601	132 601	144 064	122 324	128 195
Housing and community amenities	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168
Health	11 873 369	12 847 415	14 021 444	15 294 106	15 899 190	15 899 190	15 958 825	15 226 528	15 136 501
Recreation, culture and religion	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041
Education	19 511 874	20 962 004	22 658 825	23 802 413	22 539 507	22 789 507	22 615 526	22 457 585	22 834 053
Social protection	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786
Total provincial payments and estimates by functional area	44 718 143	48 007 505	51 406 640	54 018 839	52 183 547	52 455 358	53 576 427	52 176 574	52 231 980

5.5. Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Vote 02: Provincial Legislature	397	417	438	462	462	462	487	510	535
Vote 03: Provincial Treasury	4 921	4 981	5 723	5 400	5 756	5 756	5 698	5 972	6 259
Vote 04: Co-operative Governance and Traditional Affairs	28 933	15 616	14 062	12 335	15 770	19 319	16 803	19 161	21 752
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	129 326	203 552	152 622	117 098	125 955	126 395	145 477	168 129	167 634
Vote 06: Economic Development and Tourism	319 972	285 901	140 255	372 867	222 867	222 867	358 440	514 943	371 018
Vote 07: Education	885 432	976 716	1 210 147	1 231 946	1 085 769	1 231 946	1 163 610	1 316 427	1 376 268
Vote 08: Public Works, Roads and Transport	1 723 908	1 960 098	2 475 000	1 939 239	1 801 181	1 787 162	1 748 423	1 794 563	1 117 884
Vote 09: Community Safety, Security and Liaison	26 000	19 264	23 146	16 366	17 046	17 046	21 694	20 938	21 840
Vote 10: Health	1 160 691	1 217 466	985 937	1 423 362	1 515 412	1 515 412	1 599 747	1 392 960	1 382 963
Vote 11: Culture, Sport and Recreation	65 212	71 526	50 162	155 468	133 507	123 863	181 909	134 407	140 263
Vote 12: Social Development	157 862	106 766	125 098	142 665	95 110	74 113	138 093	137 739	78 308
Vote 13: Human Settlements	8 654	9 472	10 353	5 179	160 275	165 629	103 800	9 000	7 000
Total	4 511 308	4 871 775	5 192 943	5 422 387	5 179 110	5 289 970	5 484 181	5 514 749	4 691 724

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
New infrastructure assets	1 294 405	1 450 767	1 463 683	1 758 752	1 758 811	1 570 959	2 059 783	1 979 614	1 511 795
Existing infrastructure assets	2 964 110	3 108 536	3 511 151	3 290 104	3 035 505	3 347 722	3 098 842	3 081 621	2 745 144
Upgrading and additions	1 148 713	994 087	1 203 619	1 123 844	1 335 507	1 194 328	1 338 680	560 862	949 683
Rehabilitation, renovations and refurbishment	865 884	983 424	842 182	733 105	613 333	610 533	670 894	690 924	695 045
Maintenance and repairs	949 513	1 131 025	1 465 350	1 433 155	1 086 665	1 542 861	1 089 268	1 829 835	1 100 416
Infrastructure transfers	5 082	2 112	8 867	43 676	54 526	22 156	282	-	-
Current	4 945	2 112	-	27 687	27 687	4 031	-	-	-
Capital	137	-	8 867	15 989	26 839	18 125	282	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	170 288	181 209	145 805	148 037	143 893	170 360	167 710	309 665	318 351
Non infrastructure	77 423	129 151	63 437	181 818	186 375	178 773	157 564	143 849	116 434
Total provincial infrastructure payments and estimates¹	4 511 308	4 871 775	5 192 943	5 422 387	5 179 110	5 289 970	5 484 181	5 514 749	4 691 724

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

Table 1.13(b)(j): Summary of provincial infrastructure payments and estimates by category and Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
New infrastructure assets									
Vote 04: Co-operative Governance and Traditional Affairs	4 258	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	69 260	175 267	121 683	89 617	97 590	91 742	114 989	134 737	132 574
Vote 06: Economic Development and Tourism	307 000	271 488	125 362	357 183	207 183	207 183	341 922	346 657	202 093
Vote 07: Education	314 210	306 316	389 059	-	155 704	35 099	221 975	449 212	158 460
Vote 08: Public Works, Roads and Transport	35 897	95 062	350 766	302 194	276 718	276 718	93 297	20 946	1 991
Vote 09: Community Safety, Security and Liaison	14 185	4 500	4 593	1 000	1 000	1 000	-	-	-
Vote 10: Health	387 996	473 351	364 845	775 790	702 852	699 303	921 669	806 082	852 061
Vote 11: Culture, Sport and Recreation	39 266	56 257	32 292	138 768	113 468	103 327	168 909	119 407	124 071
Vote 12: Social Development	122 333	68 526	75 083	94 200	49 200	26 754	102 022	102 573	40 545
Sub-total: New infrastructure assets	1 294 405	1 450 767	1 463 683	1 758 752	1 758 811	1 570 959	2 059 783	1 979 614	1 511 795
Upgrading and additions									
Vote 04: Co-operative Governance and Traditional Affairs	5 051	3 957	527	-	3 435	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	3 387	1 294	2 000	-	673	2 110	-	-
Vote 07: Education	425 738	388 689	594 630	509 022	617 723	480 296	644 069	39 403	392 015
Vote 08: Public Works, Roads and Transport	218 833	177 307	351 276	326 650	390 394	390 050	379 819	270 210	345 383
Vote 09: Community Safety, Security and Liaison	-	658	2 853	-	630	630	1 000	1 048	1 098
Vote 10: Health	483 992	408 329	244 751	272 301	303 236	303 236	302 682	245 201	206 187
Vote 11: Culture, Sport and Recreation	11 231	9 984	7 656	5 000	8 339	7 733	5 000	5 000	5 000
Vote 12: Social Development	3 868	1 776	632	8 871	11 750	11 710	4 000	-	-
Sub-total: Upgrade and additions	1 148 713	994 087	1 203 619	1 123 844	1 335 507	1 194 328	1 338 680	560 862	949 683
Rehabilitation, renovations and refurbishment									
Vote 04: Co-operative Governance and Traditional Affairs	10 367	1 439	-	-	-	3 435	2 252	3 000	3 500
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	10 394	4 423	11 565	16 215	940	14 596	15 325
Vote 07: Education	17 760	17 757	17 423	24 244	24 244	24 244	88 337	5 753	-
Vote 08: Public Works, Roads and Transport	772 933	949 843	801 050	695 344	567 541	553 107	566 085	651 015	657 660
Vote 10: Health	64 824	14 385	13 315	9 094	6 417	9 966	13 280	16 560	18 560
Sub-total: Rehabilitation, renovations and refurbishment	865 884	983 424	842 182	733 105	613 333	610 533	670 894	690 924	695 045
Maintenance and repairs									
Vote 04: Co-operative Governance and Traditional Affairs	112	249	906	255	255	2 224	1 285	1 313	1 350
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	41 709	8 489	590	4 258	-	1 806	9 503	-	-
Vote 06: Economic Development and Tourism	500	525	525	525	525	525	525	525	525
Vote 07: Education	81 838	176 632	200 168	602 395	176 406	602 395	148 837	743 163	774 312
Vote 08: Public Works, Roads and Transport	668 374	702 031	940 554	575 106	527 583	527 583	666 152	826 017	85 209
Vote 09: Community Safety, Security and Liaison	11	5 671	4 602	-	3 550	3 550	4 200	4 681	4 908
Vote 10: Health	137 548	220 344	285 584	221 187	357 917	357 917	241 303	234 469	212 938
Vote 11: Culture, Sport and Recreation	12 318	3 121	7 935	8 700	8 700	9 951	5 000	6 000	7 000
Vote 12: Social Development	6 893	13 625	23 942	20 612	11 612	11 612	12 163	13 267	13 674
Vote 13: Human Settlements	210	338	544	117	117	25 298	300	400	500
Sub-total: Maintenance and repairs	949 513	1 131 025	1 465 350	1 433 155	1 086 665	1 542 861	1 089 268	1 829 835	1 100 416
Infrastructure transfers - Current									
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 07: Education	4 945	2 112	-	27 687	27 687	4 031	-	-	-
Sub-total: Infrastructure transfers	4 945	2 112	-	27 687	27 687	4 031	-	-	-
Infrastructure transfers - Capital									
Vote 07: Education	137	-	8 867	15 989	26 839	17 600	282	-	-
Sub-total: Infrastructure transfers	137	-	8 867	15 989	26 839	18 125	282	-	-
Infrastructure payments for financial assets									
Sub-total: Infrastructure payments for financial assets									
Infrastructure leases									
Vote 02: Provincial Legislature	397	417	438	462	462	462	487	510	535
Vote 03: Provincial Treasury	4 921	4 981	5 723	5 400	5 756	5 756	5 698	5 972	6 259
Vote 04: Co-operative Governance and Traditional Affairs	9 145	9 971	12 629	12 080	12 080	13 660	13 266	14 848	16 902
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	15 922	16 409	18 661	16 800	16 800	15 434	17 935	18 796	19 735
Vote 06: Economic Development and Tourism	12 472	13 888	14 368	15 159	15 159	15 159	15 993	167 761	168 400
Vote 07: Education	40 804	41 084	-	-	-	20 065	-	-	-
Vote 08: Public Works, Roads and Transport	27 871	35 855	31 354	39 945	38 945	39 704	43 070	26 375	27 641
Vote 09: Community Safety, Security and Liaison	11 804	8 435	11 098	15 366	11 866	11 866	16 494	15 209	15 834
Vote 10: Health	11 343	16 032	14 005	15 781	15 781	15 781	23 359	25 695	28 264
Vote 11: Culture, Sport and Recreation	2 397	2 164	2 279	3 000	3 000	2 852	3 000	4 000	4 192
Vote 12: Social Development	24 768	22 839	25 441	18 982	18 982	20 471	19 908	21 899	24 089
Vote 13: Human Settlements	8 444	9 134	9 809	5 062	5 062	9 150	8 500	8 600	6 500
Sub-total: Infrastructure leases	170 288	181 209	145 805	148 037	143 893	170 360	167 710	309 665	318 351
Non-Infrastructure									
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	2 435	-	-	-	-	-	-	-	-
Vote 07: Education	-	44 126	-	52 609	57 166	48 216	60 110	78 896	51 481
Vote 10: Health	74 988	85 025	63 437	129 209	129 209	129 209	97 454	64 953	64 953
Sub-total: Non infrastructure	77 423	129 151	63 437	181 818	186 375	178 773	157 564	143 849	116 434
Total provincial infrastructure payments and estimates¹	4 511 171	4 871 775	5 184 076	5 406 398	5 152 271	5 271 845	5 483 899	5 514 749	4 691 724

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

Table 1.13(c): Summary of provincial infrastructure payments and estimates by Source of Funding

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Provincial Equitable Share	1 867 858	2 264 609	2 077 578	2 675 693	2 809 182	2 935 324	2 622 846	2 845 775	1 903 575
Conditional Grants ¹	2 643 313	2 607 166	3 106 498	2 730 705	2 343 089	2 336 521	2 861 053	2 668 974	2 788 149
Education Infrastructure Grant	750 184	666 860	1 045 127	1 094 681	830 689	830 689	1 161 475	1 133 260	1 184 469
Hospital Facility Revitalisation Grant	325 167	333 935	344 915	423 922	423 922	423 922	457 065	404 150	422 520
Provincial Roads Maintenance Grant	1 461 269	1 523 757	1 572 126	1 042 917	957 859	957 859	1 072 941	970 945	1 018 275
Comprehensive Agricultural Support Programme Grant	16 534	-	84 397	93 650	79 054	79 054	88 789	109 416	108 523
Community Library Services Grant	74 452	63 150	42 493	54 600	32 639	24 283	51 400	49 178	52 251
Early Childhood Development Grant	-	-	-	2 500	2 500	2 279	13 568	2 025	2 111
Expanded Public Works Programme Integrated Grant for Provinces	15 707	19 464	17 440	18 435	16 426	18 435	15 815	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Total provincial infrastructure payments and estimates²	4 511 171	4 871 775	5 184 076	5 406 398	5 152 271	5 271 845	5 483 899	5 514 749	4 691 724

1. Include all relevant Conditional Grants per sector

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

5.6. Provincial Public-Private Partnership (PPP) projects

Not applicable.

5.7. Transfers

5.7.1 Transfers to public entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
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 Environment	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	610 311	666 700	685 652	748 130	680 300	680 280	762 418	780 277	816 535
Vote 07: Education	228 000	150 000	224 400	104 129	104 129	104 129	50 000	52 201	54 549
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	-	-	-	-	-	-	-	-	-
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
Total provincial transfers to public entities	838 311	816 700	910 052	852 259	784 429	784 409	812 418	832 478	871 084

5.7.2 Transfers to development corporations

Table 1.16: Summary of provincial transfers to development corporations by entity

Entity	Department	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Mpumalanga Economic Growth Agency	Vote 06: Economic Development and Tourism	169 980	191 457	201 923	241 803	222 323	222 303	237 320	249 789	264 776
Total provincial transfers to development corporations		169 980	191 457	201 923	241 803	222 323	222 303	237 320	249 789	264 776

5.7.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	186 827	211 295	244 088	273 431	292 746	335 644	279 017	305 188	255 664
Category C	-	-	-	-	-	-	-	-	-
Unallocated	764	879	558	785	751	757	802	744	785
Total provincial transfers to local government	187 591	212 174	244 646	274 216	293 497	336 401	279 819	305 932	256 449

5.8. 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 MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Vote																			
Vote 01: Office of the Premier	259	143 507	257	151 157	286	151 865	281	-	281	165 236	281	184 185	281	186 456	281	189 871	-	4.7%	0.6%
Vote 02: Provincial Legislature	209	159 640	232	189 840	242	217 084	197	45	242	228 989	242	243 832	242	258 858	242	284 457	-	7.5%	0.8%
Vote 03: Provincial Treasury	385	169 718	328	193 703	361	187 124	331	28	359	191 767	365	215 316	366	215 131	360	215 121	0.1%	3.9%	0.7%
Vote 04: Co-operative Governance and Traditional Affairs	1 454	372 913	1 467	392 763	1 342	409 131	1 315	-	1 315	395 560	1 315	407 814	1 315	405 452	1 315	405 452	-	0.8%	1.3%
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 317	569 264	1 273	590 654	1 273	639 619	1 273	-	1 273	631 152	1 273	694 312	1 273	746 195	1 273	782 453	-	7.4%	2.3%
Vote 06: Economic Development and Tourism	238	128 335	245	137 269	250	145 237	251	-	251	140 364	265	156 701	265	163 063	265	169 857	1.8%	6.6%	0.5%
Vote 07: Education	43 198	15 307 099	43 267	16 457 703	43 267	17 584 548	43 267	-	43 267	17 700 657	43 267	18 583 748	43 267	17 461 107	43 267	17 812 381	-	0.2%	55.7%
Vote 08: Public Works, Roads and Transport	2 999	992 316	2 916	1 002 042	2 739	1 017 853	2 739	-	2 739	991 782	2 745	1 049 536	2 814	1 107 828	2 814	1 127 521	0.9%	4.4%	3.4%
Vote 09: Community Safety, Security and Liaison	1 945	505 060	1 945	548 079	2 136	604 985	2 136	-	2 136	607 461	2 136	622 053	2 136	621 172	2 136	624 124	-	0.9%	1.9%
Vote 10: Health	20 504	7 217 105	21 168	7 662 953	22 581	8 279 830	28 948	-	28 948	8 935 884	28 890	9 259 067	28 975	9 243 826	28 975	9 289 241	0.0%	1.3%	28.9%
Vote 11: Culture, Sport and Recreation	858	165 458	979	182 954	621	191 477	467	184	651	214 941	651	213 949	651	240 147	651	239 076	-	2.1%	0.7%
Vote 12: Social Development	1 952	661 872	1 980	693 168	1 974	741 248	1 968	-	1 968	766 406	2 041	790 490	2 041	801 743	2 041	804 735	1.2%	1.6%	2.5%
Vote 13: Human Settlements	372	191 649	409	220 205	409	231 979	384	-	384	228 794	374	238 898	374	242 742	374	241 959	-0.9%	1.9%	0.8%
Total provincial personnel numbers	75 690	26 583 936	76 466	28 422 499	77 481	30 401 969	83 557	257	83 814	31 188 993	83 845	32 659 899	84 000	31 693 120	83 994	32 178 247	0.1%	1.0%	100.0%

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

Table 1.17: Summary of personnel numbers and costs by component

Personnel numbers	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Vote																			
Vote 01: Office of the Premier	246	122 680	249	128 982	259	143 507	257	-	257	161 268	296	179 680	296	190 545	296	201 786	4.8%	7.8%	0.6%
Vote 02: Provincial Legislature	221	129 156	232	142 062	209	159 640	206	26	232	192 854	242	221 203	242	222 580	242	244 411	1.4%	8.2%	0.7%
Vote 03: Provincial Treasury	348	151 406	319	162 714	385	169 718	300	28	328	193 499	361	211 059	346	225 290	346	242 582	1.8%	7.8%	0.7%
Vote 04: Co-operative Governance and Traditional Affairs	1 336	341 176	1 336	351 350	1 454	372 913	1 467	-	1 467	399 846	1 342	438 284	1 347	465 441	1 347	495 695	-2.8%	7.4%	1.4%
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 510	514 929	1 365	531 137	1 317	569 264	1 273	-	1 273	602 861	1 273	670 647	1 273	711 107	1 273	750 217	-	7.6%	2.1%
Vote 06: Economic Development and Tourism	279	118 581	255	118 100	238	128 335	245	-	245	137 556	250	152 281	251	159 931	251	168 821	0.8%	7.1%	0.5%
Vote 07: Education	42 534	13 211 515	42 534	14 246 863	43 198	15 307 099	43 267	-	43 267	16 682 979	43 267	17 416 190	43 267	18 515 844	43 267	19 534 214	-	5.4%	57.0%
Vote 08: Public Works, Roads and Transport	3 508	877 477	3 509	920 740	2 999	992 316	2 916	-	2 916	1 027 507	2 916	1 124 393	2 916	1 190 418	2 916	1 258 360	-	7.0%	3.6%
Vote 09: Community Safety, Security and Liaison	1 845	398 808	1 854	462 455	1 945	505 060	1 945	-	1 945	555 409	2 136	618 841	2 136	635 220	2 136	670 195	3.2%	6.5%	1.9%
Vote 10: Health	20 433	6 102 017	20 592	6 686 678	20 504	7 217 105	21 168	-	21 168	7 708 741	21 678	8 467 251	21 683	9 080 922	21 846	9 664 058	1.1%	7.8%	27.5%
Vote 11: Culture, Sport and Recreation	592	151 669	869	161 091	858	165 458	795	184	979	191 927	621	202 139	651	217 921	651	229 906	-12.7%	6.2%	0.7%
Vote 12: Social Development	2 179	556 022	2 114	590 774	1 952	661 872	1 968	-	1 968	701 409	1 963	763 478	2 004	816 857	2 004	861 825	0.4%	7.1%	2.5%
Vote 13: Human Settlements	381	161 509	381	172 012	372	191 649	409	-	409	222 280	409	247 211	409	255 026	409	279 548	-	7.9%	0.8%
Total provincial personnel numbers	75 412	22 836 945	75 609	24 674 958	75 690	26 583 936	76 228	238	76 466	28 778 144	76 774	30 713 657	76 821	32 697 102	76 984	34 601 620	0.2%	6.3%	100.0%

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

5.9. Payments on training

Table 1.18: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
	Vote 01: Office of the Premier	1 455	1 539				1 626	1 716	1 716
Vote 02: Provincial Legislature	1 701	1 809	1 910	2 015	2 015	2 015	2 126	2 228	2 335
Vote 03: Provincial Treasury	6 104	6 458	5 641	6 055	6 055	6 055	6 387	6 694	7 016
Vote 04: Co-operative Governance and Traditional Affairs	1 302	1 667	2 621	2 836	-	471	3 615	4 489	5 200
Vote 05: Agriculture, Rural Development, Land and Environment	3 925	4 153	4 387	4 628	4 628	4 628	4 883	5 117	5 363
Vote 06: Economic Development and Tourism	2 027	2 144	2 252	2 376	2 376	2 376	2 506	2 627	2 753
Vote 07: Education	36 778	80 949	96 275	66 923	66 923	66 923	77 072	80 724	84 598
Vote 08: Public Works, Roads and Transport	23 703	25 053	26 456	19 330	19 330	19 330	12 575	13 174	13 807
Vote 09: Community Safety, Security and Liaison	1 330	1 065	1 793	2 543	350	303	2 333	519	895
Vote 10: Health	68 614	76 085	80 675	83 999	83 999	83 999	88 608	92 861	97 319
Vote 11: Culture, Sport and Recreation	1 730	1 810	1 902	2 006	2 006	2 006	2 117	2 219	2 325
Vote 12: Social Development	681	711	762	816	816	816	861	903	946
Vote 13: Human Settlements	960	648	2 357	2 489	2 489	2 489	2 489	2 489	2 608
Total provincial payments on training	150 310	204 090	228 657	197 732	192 703	193 127	207 382	215 941	227 153

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	943 682	1 003 529	1 121 067	1 291 126	1 291 126	1 268 853	1 382 546	1 455 150	1 528 103
Casino taxes	79 885	88 192	93 484	98 626	98 626	98 626	51 840	55 449	56 937
Horse racing taxes	19 023	10 193	10 805	11 399	11 399	11 399	92 160	104 536	111 713
Liquor licences	7 724	8 612	8 816	9 301	9 301	9 301	10 500	9 400	9 400
Motor vehicle licences	837 050	896 532	1 007 962	1 171 800	1 171 800	1 149 527	1 228 046	1 285 765	1 350 053
Sales of goods and services other than capital assets	164 460	153 051	148 564	176 998	176 998	141 430	162 097	168 367	177 163
Sales of goods and services produced by department (excl. cap	164 460	153 051	148 353	176 998	176 998	141 430	162 097	168 367	177 163
Sales by market establishments	86 492	85 522	78 828	85 008	85 008	73 643	84 589	86 664	90 841
Administrative fees	15 502	17 900	16 312	19 166	19 166	19 165	18 626	19 509	20 393
Other sales	62 466	49 629	53 213	72 824	72 824	48 622	58 882	62 194	65 929
<i>Of which</i>									
<i>Health patient fees</i>	48 352	38 455	59 367	61 464	61 464	37 286	66 670	70 393	73 772
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl	-	-	211	-	-	-	-	-	-
Transfers received from:	290	-	1 252	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditiona	-	-	1 252	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	290	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	49 784	43 155	114 060	58 292	58 292	55 141	57 542	60 103	62 964
Interest, dividends and rent on land	135 552	164 538	147 291	151 576	151 576	132 038	155 432	169 915	177 967
Interest	135 552	164 538	147 291	151 576	151 576	132 038	155 432	169 915	177 967
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	11 888	14 028	7 894	8 311	8 311	6 703	8 836	9 247	9 692
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	11 888	14 028	7 894	8 311	8 311	6 703	8 836	9 247	9 692
Financial transactions in assets and liabilities	15 371	17 251	17 041	13 562	13 562	21 957	9 157	9 335	9 658
Total departmental receipts	1 321 027	1 395 552	1 557 169	1 699 865	1 699 865	1 626 122	1 775 610	1 872 117	1 965 547

Table A.2: Information relating to Conditional Grants																
Vote and Grant	Purpose	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Main appropriation	Revised transfer estimate	Revised expenditure	Medium-term estimates		
		2017/18			2018/19			2019/20			2020/21			2021/22	2022/23	2023/24
R thousand																
Vote 04: Co-operative Governance and Traditional Affairs		2 000	2 000	2 000	2 306	2 306	2 306	2 251	2 251	2 251	2 140	2 140	2 140	2 257	-	-
Expanded Public Works Programme Integrated Grant for Provinces		2 000	2 000	2 000	2 306	2 306	2 306	2 251	2 251	2 251	2 140	2 140	2 140	2 257	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs		217 873	215 295	217 873	254 500	254 500	254 500	232 572	223 717	223 717	228 445	203 278	203 278	244 486	245 295	249 237
Agricultural Disaster Management Grant		-	-	-	-	-	-	-	-	-	-	12 160	12 160	-	-	-
Comprehensive Agricultural Support Programme Grant		155 447	152 979	155 447	172 907	172 907	172 907	168 182	154 076	154 076	157 303	130 982	130 982	161 005	165 034	167 729
Ilima/Letsema Projects Grant		52 213	52 197	52 213	58 242	58 242	58 242	51 002	56 253	56 253	57 374	46 487	46 487	68 980	70 499	71 678
Land Care Programme Grant: Poverty Relief and Infrastructure Development		6 608	6 514	6 608	19 210	19 210	19 210	9 141	9 141	9 141	10 044	9 925	9 925	9 474	9 762	9 830
Expanded Public Works Programme Integrated Grant for Provinces		3 605	3 605	3 605	4 141	4 141	4 141	4 247	4 247	4 247	3 724	3 724	3 724	5 027	-	-
Vote 06: Economic Development and Tourism		3 505	3 505	3 505	3 259	3 259	3 259	3 467	3 467	3 467	4 058	4 058	4 058	4 034	-	-
Expanded Public Works Programme Integrated Grant for Provinces		3 505	3 505	3 505	3 259	3 259	3 259	3 467	3 467	3 467	4 058	4 058	4 058	4 034	-	-
Vote 07: Education		1 454 047	1 383 137	1 443 601	1 657 911	1 532 497	1 407 083	1 860 204	1 843 407	1 826 760	1 925 298	1 667 225	1 667 225	2 033 198	2 030 914	2 113 878
Education Infrastructure Grant		750 184	701 278	750 184	21 295	21 057	666 860	1 045 857	1 045 457	1 045 127	1 094 681	830 689	830 689	1 161 475	1 133 260	1 184 469
HIV and AIDS (Life Skills Education) Grant		20 298	20 054	20 102	893 796	780 328	20 819	22 970	22 445	21 919	19 994	15 590	15 590	19 485	18 586	-
Learners With Profound Intellectual Disabilities Grant		12 883	11 371	12 883	20 709	20 709	20 709	26 094	26 094	26 094	29 200	29 585	29 585	30 132	30 748	31 354
Maths, Science and Technology Grant		40 019	40 019	39 756	38 206	38 206	38 206	40 354	40 354	40 435	41 417	37 155	37 155	42 584	43 833	44 784
National School Nutrition Programme Grant		625 058	604 846	615 071	674 452	662 744	651 036	719 435	703 563	687 691	734 414	748 434	748 434	777 342	803 588	834 685
Expanded Public Works Programme Integrated Grant for Provinces		2 597	2 576	2 597	3 094	3 094	3 094	2 727	2 727	2 727	2 265	2 265	2 265	2 135	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		3 008	2 993	3 008	6 359	6 359	6 359	2 767	2 767	2 767	3 507	3 507	3 507	-	-	-
Vote 08: Public Works, Roads and Transport		2 059 932	2 059 750	2 059 932	2 135 577	2 135 577	2 135 577	2 214 243	2 214 243	2 214 243	1 727 200	1 642 142	1 642 142	1 794 035	1 682 072	1 760 744
Expanded Public Works Programme Integrated Grant for Provinces		16 729	16 720	16 729	11 030	11 030	11 030	7 683	7 683	7 683	7 342	7 342	7 342	6 921	-	-
Provincial Roads Maintenance Grant		1 461 269	1 461 189	1 461 269	1 523 757	1 523 757	1 523 757	1 572 126	1 572 126	1 572 126	1 042 917	957 859	957 859	1 072 941	970 945	1 018 275
Public Transport Operations Grant		581 934	581 841	581 934	600 790	600 790	600 790	634 434	634 434	634 434	676 941	676 941	676 941	714 173	711 127	742 469
Vote 09: Community Safety, Security and Liaison		1 482	1 482	1 482	5 438	5 438	5 438	3 067	3 067	3 067	2 780	2 780	2 780	2 354	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		1 482	1 482	1 482	5 438	5 438	5 438	3 067	3 067	3 067	2 780	2 780	2 780	2 354	-	-
Vote 10: Health		1 791 012	1 718 732	1 781 887	2 433 998	2 389 168	2 326 673	2 701 328	2 701 328	2 685 725	2 997 452	3 220 655	3 220 655	3 356 992	3 305 989	3 259 526
Health Facility Revitalisation Grant		325 987	270 098	325 167	385 143	364 539	333 935	344 915	344 915	344 915	423 922	423 922	423 922	457 065	404 150	422 520
HIV, TB, Malaria and Community Outreach Grant		1 196 105	1 196 069	1 196 105	1 744 627	1 744 627	1 744 627	2 013 550	2 013 550	1 998 197	2 205 714	2 382 431	2 382 431	2 532 773	2 554 973	2 485 920
Statutory Human Resources, Training and Development Grant		108 014	99 962	108 014	146 692	139 318	114 279	181 144	181 144	180 921	189 495	205 952	205 952	188 805	188 563	192 578
National Health Insurance Grant		-	-	-	-	-	-	21 136	21 136	21 136	21 104	16 104	16 104	19 243	19 406	19 413
National Tertiary Services Grant		116 755	109 839	110 103	130 193	123 341	116 489	122 993	122 993	122 993	135 793	136 829	136 829	142 411	138 897	139 095
Covid-19 Disaster Response Grant		-	-	-	-	-	-	-	-	-	-	33 993	33 993	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces		3 653	3 308	2 000	2 322	2 322	2 322	2 126	2 126	2 126	2 130	2 130	2 130	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		40 498	39 455	40 498	15 021	15 021	15 021	15 464	15 464	15 437	19 294	19 294	19 294	16 695	-	-
Vote 11: Culture, Sport and Recreation		221 428	220 391	214 212	217 179	216 275	215 371	224 958	222 012	219 066	213 146	162 035	162 035	219 920	215 395	217 327
Community Library Services Grant		169 993	169 993	162 777	162 479	162 479	162 479	166 389	166 389	166 389	162 410	129 507	129 507	165 056	166 623	170 726
Expanded Public Works Programme Integrated Grant for Provinces		2 000	1 867	2 000	2 054	2 054	2 054	2 158	2 158	2 158	2 239	2 239	2 239	2 362	2 158	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		3 083	3 083	3 083	4 375	4 375	4 375	1 728	1 728	1 728	1 965	1 965	1 965	1 638	-	-
Mass Participation and Sport Development Grant		46 352	45 448	46 352	48 271	47 367	46 463	54 683	51 737	48 791	46 523	28 324	28 324	50 864	48 772	46 601
Vote 12: Social Development		69 856	62 157	69 856	85 223	85 223	85 223	61 053	61 053	60 660	90 260	135 132	135 132	102 388	95 254	99 295
Expanded Public Works Programme Integrated Grant for Provinces		2 000	1 977	2 000	2 000	2 000	2 000	393	393	-	2 000	2 000	2 000	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		27 109	27 109	27 109	25 048	25 048	25 048	16 309	16 309	16 309	7 388	7 388	7 388	6 137	-	-
Early Childhood Development Grant		25 799	23 646	25 799	41 998	41 998	41 998	44 351	44 351	44 351	80 872	125 744	125 744	96 251	95 254	99 295
Social Worker Employment Grant		14 948	9 425	14 948	16 177	16 177	16 177	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements		1 507 662	1 507 662	1 507 662	1 453 727	1 453 727	1 653 727	1 487 035	1 388 535	1 335 126	1 121 536	418 109	978 076	1 153 193	1 199 069	1 251 035
Human Settlements Development Grant		1 507 662	1 507 662	1 507 662	1 278 427	1 278 427	1 478 427	1 394 559	1 296 059	1 296 059	1 081 044	418 109	966 417	893 960	924 416	964 277
Informal Settlements Upgrading Partnership Grant		-	-	-	-	-	-	-	-	-	-	-	-	259 233	274 653	286 758
Provincial Emergency Housing Grant		-	-	-	120 956	120 956	120 956	53 409	53 409	-	-	-	-	-	-	-
Title Deeds Restoration Grant		-	-	-	51 734	51 734	51 734	36 477	36 477	36 477	38 483	-	-	9 650	-	-
Expanded Public Works Programme Integrated Grant for Provinces		-	-	-	2 610	2 610	2 610	2 590	2 590	2 590	2 009	-	2 009	-	-	-
Total conditional grants		7 328 797	7 174 111	7 302 010	8 249 118	8 077 970	8 089 157	8 790 178	8 663 080	8 574 082	8 312 315	7 457 554	8 017 521	8 912 857	8 773 988	8 951 042

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	35 578 340	38 304 000	41 481 967	44 274 912	42 178 002	42 379 557	43 807 841	43 006 012	43 141 672
Compensation of employees	26 583 936	28 422 490	30 401 980	33 037 889	31 087 768	31 189 088	32 659 863	31 670 347	32 169 545
Salaries and wages	22 999 650	24 549 486	26 193 233	28 623 150	26 883 793	26 903 556	28 415 530	27 550 627	27 905 912
Social contributions	3 584 286	3 873 004	4 208 747	4 414 739	4 203 975	4 285 532	4 244 333	4 119 720	4 263 633
Goods and services	8 993 986	9 880 990	11 079 743	11 237 023	11 090 234	11 190 467	11 147 978	11 335 665	10 972 127
Administrative fees	244 530	259 696	285 652	271 820	278 612	304 759	358 129	296 597	296 187
Advertising	35 849	35 680	50 397	55 689	64 884	88 313	65 509	62 852	47 385
Minor Assets	11 061	20 231	20 582	53 371	77 450	70 516	32 844	43 990	32 143
Audit cost: External	85 530	89 928	99 172	106 146	100 446	113 009	100 528	100 934	101 217
Bursaries: Employees	32 182	23 199	24 460	24 788	24 788	24 830	20	23 449	24 575
Catering: Departmental activities	57 126	60 944	70 296	61 708	44 481	30 956	52 498	62 705	59 119
Communication (G&S)	140 835	157 466	189 214	169 908	159 328	188 891	161 628	155 377	156 489
Computer services	221 291	205 178	227 964	317 719	297 547	258 140	304 736	320 578	303 803
Consultants and professional services: Business and ad	158 487	136 908	82 247	199 318	153 783	156 415	190 060	103 482	107 777
Consultants and professional services: Infrastructure an	96 692	73 580	77 123	85 278	104 661	110 114	78 041	90 007	94 452
Consultants and professional services: Laboratory serv	412 019	495 387	582 490	591 531	690 342	641 661	711 782	654 112	580 269
Consultants and professional services: Scientific and tea	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	87 650	84 204	179 853	82 713	72 943	91 734	91 456	74 732	76 631
Contractors	1 020 909	1 137 540	1 053 191	870 823	823 885	805 911	918 400	857 752	845 587
Agency and support / outsourced services	711 610	799 312	838 279	891 671	791 123	784 034	968 135	1 016 567	1 056 225
Entertainment	371	155	83	505	155	345	864	218	228
Fleet services (including government motor transport)	289 018	277 294	251 552	289 002	241 227	229 696	279 725	306 664	301 568
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22 007	23 484	16 922	19 284	17 366	16 234	20 629	19 719	20 621
Inventory: Farming supplies	61 009	68 154	82 260	29 551	40 351	37 396	61 231	54 533	51 588
Inventory: Food and food supplies	88 175	83 070	84 200	107 721	91 607	90 980	96 818	93 694	91 122
Inventory: Fuel, oil and gas	24 065	23 326	18 605	22 319	16 669	15 451	29 939	20 568	21 551
Inventory: Learner and teacher support material	432 370	335 407	408 778	307 251	405 356	474 298	208 035	333 128	244 985
Inventory: Materials and supplies	103 235	111 304	115 390	65 248	67 596	67 732	270 181	70 987	74 395
Inventory: Medical supplies	363 245	434 857	497 455	481 849	495 698	436 722	469 793	471 469	471 845
Inventory: Medicine	1 400 804	1 621 387	1 748 748	1 772 595	1 690 458	1 784 444	1 791 344	1 835 322	1 825 188
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	101 765	65 073	150 401	286 313	149 973	154 640	97 488	229 839	229 986
Consumable: Stationery,printing and office supplies	139 699	187 828	280 816	237 494	1 034 409	1 147 474	681 631	265 086	266 279
Consumable: Stationery,printing and office supplies	67 638	85 452	111 021	138 639	131 774	121 560	113 870	120 698	118 338
Operating leases	314 330	289 192	292 972	350 204	327 908	311 096	307 138	309 201	314 543
Property payments	1 089 030	1 369 593	1 738 084	1 957 405	1 676 838	1 609 247	1 603 034	2 152 393	2 115 670
Transport provided: Departmental activity	403 629	421 476	488 685	497 890	406 071	381 379	450 965	426 542	261 467
Travel and subsistence	496 798	585 302	656 059	525 436	356 384	393 479	389 670	465 715	485 861
Training and development	129 230	167 769	185 684	194 029	109 771	105 696	129 957	133 361	131 097
Operating payments	76 865	70 658	83 895	97 581	90 512	88 007	71 020	97 020	97 873
Venues and facilities	66 330	72 401	90 290	65 233	48 267	48 550	36 479	60 141	60 056
Rental and hiring	8 602	9 555	13 913	8 991	7 571	6 758	4 401	6 233	6 007
Interest and rent on land	418	520	244	-	-	2	-	-	-
Interest (incl. interest on finance leases)	416	520	244	-	-	2	-	-	-
Rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies	5 397 750	5 642 492	6 001 234	5 556 367	5 515 951	5 594 078	5 281 856	5 562 057	5 614 771
Provinces and municipalities	188 245	214 515	246 392	277 503	296 784	341 092	288 266	317 259	273 669
Provinces	914	2 628	2 242	3 752	3 751	5 160	8 987	11 825	17 730
Provincial Revenue Funds	322	183	390	1 563	1 563	3 334	6 642	10 534	16 431
Provincial agencies and funds	592	2 445	1 852	2 189	2 188	1 826	2 345	1 291	1 299
Municipalities	187 331	211 887	244 150	273 751	293 033	335 932	279 279	305 434	255 939
Municipal bank accounts	230	1 294	286	588	5 588	5 588	198	208	218
Municipal agencies and funds	187 101	210 593	243 864	273 163	287 445	330 344	279 081	305 226	255 721
Departmental agencies and accounts	494 488	541 444	580 710	588 815	513 546	513 506	550 423	607 736	632 666
Social security funds	-	1 345	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	494 488	540 099	580 710	588 815	513 546	513 506	550 423	607 736	632 666
Higher education institutions	-	-	2	-	3 480	3 480	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	782 236	829 834	872 478	956 822	911 245	912 245	991 665	1 040 343	1 093 277
Public corporations	169 986	201 989	201 923	241 803	221 323	222 323	237 320	249 789	264 776
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	169 986	201 989	201 923	241 803	221 323	222 323	237 320	249 789	264 776
Private enterprises	612 250	627 845	670 555	715 019	689 922	689 922	754 345	790 554	828 501
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	612 250	627 845	670 555	715 019	689 922	689 922	754 345	790 554	828 501
Non-profit institutions	1 776 001	1 979 646	2 232 750	2 218 454	2 436 445	2 423 014	1 967 154	1 966 584	1 906 127
Households	2 156 780	2 077 053	2 068 902	1 514 773	1 354 445	1 400 741	1 454 348	1 640 135	1 709 032
Social benefits	219 634	159 480	164 269	91 616	109 299	126 168	105 291	106 163	110 596
Other transfers to households	1 937 146	1 917 573	1 904 633	1 423 157	1 245 152	1 274 573	1 349 057	1 533 972	1 598 436
Payments for capital assets	3 729 035	4 055 563	3 916 474	4 187 560	4 489 594	4 481 723	4 486 730	3 608 505	3 475 537
Buildings and other fixed structures	3 308 772	3 725 278	3 434 083	3 667 755	3 756 787	3 716 559	4 069 639	3 231 400	3 156 523
Buildings	1 966 697	2 220 540	2 327 046	2 499 374	2 638 500	2 597 865	3 041 751	2 477 646	2 159 349
Other fixed structures	1 342 075	1 504 738	1 107 037	1 168 381	1 118 287	1 118 694	1 027 888	1 083 754	997 174
Machinery and equipment	376 748	307 431	472 628	519 363	711 331	713 659	390 300	326 727	318 618
Transport equipment	107 619	116 447	158 802	174 201	193 034	161 273	81 410	103 386	94 137
Other machinery and equipment	269 129	190 984	313 826	345 162	518 297	552 386	308 890	223 341	224 481
Heritage assets	-	9 151	146	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	430	-	-
Land and sub-soil assets	-	-	-	-	-	30 000	-	-	-
Software and other intangible assets	43 515	13 703	9 617	442	21 476	21 505	26 361	50 378	396
Payments for financial assets	13 018	5 450	6 965	-	-	-	-	-	-
Total economic classification	44 718 143	48 007 505	51 406 640	54 018 839	52 183 547	52 455 358	53 576 427	52 176 574	52 231 980

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
Goods and services	8 993 986	9 880 990	11 079 743	11 237 023	11 090 234	11 190 467	11 147 978	11 335 665	10 972 127
Administrative fees	244 530	259 696	285 652	271 820	278 612	304 759	358 129	296 597	296 187
Advertising	35 849	35 680	50 397	55 689	64 884	88 313	65 509	62 852	47 385
Minor Assets	11 061	20 231	20 582	53 371	77 450	70 516	32 844	43 990	32 143
Audit cost: External	85 530	89 928	99 172	106 146	100 446	113 009	100 528	100 934	101 217
Bursaries: Employees	32 182	23 199	24 460	24 788	24 788	24 830	20	23 449	24 575
Catering: Departmental activities	57 126	60 944	70 298	61 708	44 481	30 956	52 498	62 705	59 119
Communication (G&S)	140 835	157 466	189 214	169 908	159 328	188 891	161 628	155 377	156 489
Computer services	221 291	205 178	227 964	317 719	297 547	258 140	304 736	320 578	303 803
Consultants and professional services: Business and advisory services	158 487	135 908	82 247	199 318	153 783	156 415	190 060	103 482	107 777
Consultants and professional services: Infrastructure and planning	96 692	73 580	77 123	85 278	104 661	110 114	78 041	90 007	94 452
Consultants and professional services: Laboratory services	412 019	495 387	582 498	591 531	690 342	641 661	711 782	654 112	580 269
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	87 650	84 204	179 853	82 713	72 943	91 734	91 456	74 732	76 631
Contractors	1 020 909	1 137 540	1 053 191	870 823	823 885	805 911	918 400	857 752	845 587
Agency and support / outsourced services	711 610	799 312	839 279	891 671	791 123	784 034	968 135	1 016 567	1 056 225
Entertainment	371	155	83	505	155	345	864	218	228
Fleet services (including government motor transport)	289 018	277 294	251 552	289 002	241 227	229 696	279 725	306 664	301 568
Housing									
Inventory: Clothing material and accessories	22 007	23 484	16 922	19 284	17 366	16 234	20 629	19 719	20 621
Inventory: Farming supplies	61 009	68 154	82 260	29 551	40 351	37 396	61 231	54 533	51 588
Inventory: Food and food supplies	88 175	83 070	84 200	107 721	91 607	90 980	96 818	93 694	91 122
Inventory: Fuel, oil and gas	24 065	23 326	18 605	22 319	16 669	15 451	29 939	20 568	21 551
Inventory: Learner and teacher support material	432 370	335 407	408 778	307 251	405 356	474 298	208 035	333 128	244 985
Inventory: Materials and supplies	103 235	111 304	115 390	65 248	67 596	67 732	270 181	70 987	74 395
Inventory: Medical supplies	363 245	434 857	497 455	481 849	495 698	436 722	469 793	471 469	471 845
Inventory: Medicine	1 400 804	1 621 387	1 748 748	1 772 595	1 690 458	1 784 444	1 791 344	1 835 322	1 825 188
Medsas inventory interface									
Inventory: Other supplies	101 765	65 073	150 401	286 313	149 973	154 640	97 488	229 839	229 986
Consumable supplies	139 699	187 828	280 816	237 494	1 034 409	1 147 474	681 631	265 086	266 279
Consumable: Stationery, printing and office supplies	67 638	85 452	111 021	138 639	131 774	121 560	113 870	120 698	118 338
Operating leases	314 330	289 192	292 972	350 204	327 908	311 096	307 138	309 201	314 543
Property payments	1 089 030	1 369 593	1 739 084	1 957 405	1 676 838	1 609 247	1 603 034	2 152 393	2 115 670
Transport provided: Departmental activity	403 629	421 476	489 685	497 890	406 071	381 379	450 965	426 542	261 467
Travel and subsistence	496 798	585 302	656 059	525 436	356 384	393 479	389 670	465 715	485 861
Training and development	129 230	167 769	185 684	194 029	109 771	105 696	129 957	133 361	131 097
Operating payments	76 865	70 658	63 895	97 581	90 512	88 007	71 020	97 020	97 873
Venues and facilities	66 330	72 401	90 290	65 233	48 267	48 550	36 479	60 141	60 056
Rental and hiring	8 602	9 555	13 913	8 991	7 571	6 758	4 401	6 233	6 007
Total economic classification									

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	
	Financial and Fiscal Services	Provincial Treasury	Administration Sustainable Resources Management Asset And Liabilities Management Financial Governance	
Public order and safety	Police services	Community Safety, Security and Liaison	Administration Civilian Oversight Security Management	
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	
	Agriculture	Agriculture, Rural Development, Land and Environmental Affairs	Administration Sustainable Resource Management Farmer Support and Development Veterinary Services Research and Technology Development Services Agricultural Economics Services Rural Development Coordination	
			Environmental Affairs	
Environmental Protection	Environmental protection	Agriculture, Rural Development, Land and Environmental Affairs	Environmental Affairs	
Housing and community amenities	Housing development	Human Settlements	Administration Housing Needs, Planning and Research Housing Development Housing Asset Management	
			Health	District Health Services Health Facilities Management
Health	Outpatient service	Health	Administration District Health Services Emergency Medical Services Provincial Hospital Services Central Hospital Services Health Sciences and Training Health Care Support 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	Public Special Schools Education Independent Schools Subsidies
			Health Agriculture, Rural Development, Land and Environmental Affairs	Health Sciences and Training Structured Agricultural Education and Training
	Social protection	Social security services	Social Development	Administration Social Welfare Services Children and Families Restorative Services Development and Research

Overview of Provincial Revenue & Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
General Public Services									
Executive and Legislature	644 321	681 601	665 340	779 754	693 637	693 637	780 403	738 394	729 411
Office of the Premier	310 711	302 587	268 788	359 647	302 697	302 697	383 904	346 293	338 584
The House of Traditional Leaders	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561
Provincial Legislature	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266
Financial and Fiscal Services	287 542	331 518	354 266	440 557	382 370	382 370	481 057	428 048	416 212
Provincial Treasury	287 542	331 518	354 266	440 557	382 370	382 370	481 057	428 048	416 212
General Services (Public Works, Local Government)	1 613 205	1 796 711	2 063 639	2 093 482	1 944 817	1 974 019	2 124 638	1 811 157	1 784 645
Total: General Public Services	2 545 068	2 809 830	3 083 245	3 313 793	3 020 824	3 050 026	3 386 098	2 977 599	2 930 268
Public Order and Safety									
Police Services	1 166 348	1 244 382	1 568 196	1 514 057	1 430 864	1 429 944	1 500 334	1 524 685	1 471 223
Community Safety, Security and Liaison	1 166 348	1 244 382	1 568 196	1 514 057	1 430 864	1 429 944	1 500 334	1 524 685	1 471 223
Total: Public Order and Safety	1 166 348	1 244 382	1 568 196	1 514 057	1 430 864	1 429 944	1 500 334	1 524 685	1 471 223
Economic Affairs									
General Economic Affairs	1 109 847	1 158 888	1 033 996	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827
Economic Development and Tourism	1 109 847	1 158 888	1 033 996	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827
Agriculture	1 021 751	1 054 750	1 032 322	1 090 684	989 409	989 409	1 056 585	1 100 347	1 084 196
Agriculture, Rural Dev, Land and Enviro Affairs	1 021 751	1 054 750	1 032 322	1 090 684	989 409	989 409	1 056 585	1 100 347	1 084 196
Transport	3 622 639	3 910 932	3 848 908	3 537 494	3 245 764	3 216 562	3 539 916	3 472 595	3 461 723
Transport	3 622 639	3 910 932	3 848 908	3 537 494	3 245 764	3 216 562	3 539 916	3 472 595	3 461 723
Total: Economic Affairs	5 754 237	6 124 570	5 915 226	5 981 246	5 344 062	5 317 003	5 951 164	5 960 190	5 834 746
Environmental Protection									
Environmental Protection	100 968	125 458	146 065	145 131	132 601	132 601	144 064	122 324	128 195
Total: Environmental Protection	100 968	125 458	146 065	145 131	132 601	132 601	144 064	122 324	128 195
Housing and Community Amenities									
Housing Development	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168
Human Settlements	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168
Total: Housing and Community Amenities	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168
Health									
Outpatient Services	4 634 027	5 142 171	5 550 529	6 127 252	6 573 427	6 454 740	6 528 540	6 079 198	6 030 801
Hospital Services	7 239 341	7 705 244	8 470 914	9 166 853	9 325 763	9 444 451	9 430 285	9 147 330	9 105 699
Total: Health	11 873 369	12 847 415	14 021 444	15 294 106	15 899 190	15 899 190	15 958 825	15 226 528	15 136 501
Recreation, Culture and Religion									
Sporting and Recreational Affairs	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041
Sport, Arts and Culture	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041
Total: Recreation, Culture and Religion	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041
Education									
Pre-primary & Primary Phases	9 600 975	10 239 324	11 099 256	11 758 405	11 014 878	11 162 378	11 503 927	11 111 983	11 240 380
Secondary Education Phase	5 681 545	6 041 378	6 530 616	6 920 643	6 452 660	6 542 660	6 751 790	6 484 805	6 549 787
Subsidiary Services to Education	3 688 530	4 090 912	4 357 924	4 357 712	4 343 813	4 356 313	3 656 515	4 160 561	4 320 879
Education not defined by level	540 825	590 389	671 030	765 653	728 156	728 156	703 294	700 236	723 007
Total: Education	19 511 874	20 962 004	22 658 825	23 802 413	22 539 507	22 789 507	22 615 526	22 457 585	22 834 053
Social protection									
Social Services and Population Development	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786
Total: Social protection	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786
Total provincial payments and estimates by functional area	44 718 143	48 007 505	51 406 640	54 018 839	52 183 547	52 455 358	53 576 427	52 176 574	52 231 980

Estimates of Provincial Revenue and Expenditure

Vote 01

Office of the Premier

To be appropriated by Vote in 2020/21	R 383 904 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administrating Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

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

- Improved ethical culture
- Effective control
- Good performance
- Improved trust.

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
Ethical Culture	<ul style="list-style-type: none"> • Provincial Anti-corruption strategy developed • At least 80% of corruption cases resolved
Effective Control	<ul style="list-style-type: none"> • 100% of internal audit reports completed as per approved plan • Compliance with Minimum Information Security Standard • System maintained
Improved trust	<ul style="list-style-type: none"> • Provincial Communication Strategy coordinated and monitored • Access to Broadband connectivity
Good performance	<ul style="list-style-type: none"> • Change Management (Batho Pele Projects) coordinated • Provincial Implementation Plan on HIV, STIs and TB monitored • Implementation of the Provincial International Relations Programme of Action coordinated and monitored • Strengthening Research in the Province • 100% complaints resolved • 1 Evaluation study commissioned • MTSF Monitoring and Evaluation Framework developed • Provincial Macro Strategies and Plans aligned • Projects and programmes in the PPOA monitored • Revised organisational structure concurred with and approved • Mainstreaming of needs of Military Veterans • Implementation and mainstreaming programs on the empowerment and development of Youth monitored (Procurement 30%, Employment 30%) • Implementation and mainstreaming programs on the empowerment and development of Women monitored (Procurement 40%, Employment 50%) • Implementation and mainstreaming programs on the empowerment and development of People with Disabilities monitored (Procurement 7%, Employment 7%) • Implementation and mainstreaming programs on the empowerment and development of Older Persons monitored • Integrated Provincial 365 days Plan on Gender Based Violence & Femicide (GBV&F) implemented

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 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 has since obtained approval from the Executive Council to fill critical vacant posts and the recruitment and selection process is underway.

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 trust.

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

- Conduct security compliance assessments
- Provincial Anti-Corruption Strategy developed and implemented
- Investigate and resolve complaints and give feedback to complainants
- Coordinate litigation cases
- Conduct assurance, performance and computer audits for 5 cluster departments
- Coordinate, host and produce reports on Batho Pele Projects
- Coordinate implementation of the Provincial Communication Strategy
- Provincial 10-year Broadband Plan developed to roll-out the infrastructure and connectivity for 5G
- Finalise all disciplinary processes within 90 days
- Co-ordinate the recruitment process for vacant HOD positions in all Departments
- Monitor the implementation of site improvement plans at frontline service delivery sites
- Visit and assess frontline service delivery sites and facilitate the development of improvement plans.
- 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% financial disclosures for HODs and SMS members electronically submitted within the prescribed period
- Coordinate vetting of all officials in prioritized offices
- Compile Provincial Performance Reports and coordinate MPAC sittings
- Monitor implementation of Research Agenda
- Ongoing maintenance of *Satise Silalele App* and capacity development
- Investigate and resolve complaints from Presidential Hotline and give feedback to complaints
- Monitor implementation of Departmental Evaluation Plans

- Implementation of departmental Evaluation Plan
- Operationalize the Information management hub and Provincial Performance Monitoring System (IT)
- Establish the Military Veteran Advisory Council
- Establish a Provincial Forum (not Planners Forum) for the alignment of Provincial Macro Strategies and Plans
- Resuscitate the Provincial Youth Machinery
- Mpumalanga Youth Development Fund strategy implemented and monitored
- Monitor the implementation of the PPOA for Women Empowerment and Gender Equality, Youth Development and Older Persons
- Coordinate and monitor the Integrated Provincial 365 Days Plan on GBV&F
- Monitor the implementation of the PPOA for the Youth Development
- Monitor the implementation of the PPOA for Older Persons
- Monitor the implementation of the PPOA for People with Disabilities
- Support departments in the roll-out of the District Development Model

Priority 7: A better Africa and the world

- Monitor the implementation of existing MOUs and finalise pending MOUs (e.g. Oman)

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 (2020/21)

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 (2021/22)

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 2021/22 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 2021 MTEF budget to align with provincial priorities, which includes amongst;

- The coordinate provincial youth development interventions in three streams (skills, economic and social).
- The monitoring and coordinating of Provincial Communication Plan.
- Issues of Provincial ICT.
- To coordinate the implementation Provincial Evaluation, Rollout of Satise Silalele and Strengthening Research in the Province
- 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 2021/22 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	311 235	318 792	291 712	346 918	292 697	292 697	331 123	343 370	335 529
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	2 587	2 729	-	-	2 781	2 923	3 055
Other	-	-	-	10 000	10 000	10 000	50 000	-	-
Total receipts	311 235	318 792	294 299	359 647	302 697	302 697	383 904	346 293	338 584
Total payments	310 711	302 587	268 788	359 647	302 697	302 697	383 904	346 293	338 584
Surplus/(deficit) before financing	524	16 205	25 511	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	524	16 205	25 511	-	-	-	-	-	-

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2017/18 to 2023/24.

6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	194	193	194	199	199	190	210	220	231
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	522	697	661	223	223	751	235	246	258
Sales of capital assets	-	19	96	161	161	61	170	178	187
Financial transactions in assets and liabilities	263	59	875	-	-	2 747	-	-	-
Total	979	968	1 826	583	583	3 748	615	644	676

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	176 353	171 815	133 742	131 712	122 094	122 094	122 303	141 209	151 040
2. Institutional Development	74 243	67 685	79 562	96 724	79 155	79 155	85 422	86 860	71 968
3. Policy and Governance	60 115	63 087	55 484	131 211	101 448	101 448	176 179	118 224	115 576
Total payments and estimates:	310 711	302 587	268 788	359 647	302 697	302 697	383 904	346 293	338 584

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	276 489	288 858	258 324	354 695	297 245	297 245	288 302	294 824	285 805
Compensation of employees	143 507	151 157	151 865	195 496	165 236	165 236	184 185	186 456	189 871
Goods and services	132 982	137 701	106 459	159 199	132 009	132 009	104 117	108 368	95 934
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 381	7 533	3 985	1 952	1 952	1 952	91 602	46 972	47 066
Provinces and municipalities	18	26	29	32	32	32	34	31	32
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 363	7 507	3 956	1 920	1 920	1 920	91 568	46 941	47 034
Payments for capital assets	29 771	6 196	6 479	3 000	3 500	3 500	4 000	4 497	5 713
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 611	6 196	4 716	3 000	3 500	3 500	3 000	4 497	5 713
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	28 160	-	1 763	-	-	-	1 000	-	-
Payments for financial assets	70	-	-	-	-	-	-	-	-
Total economic classification	310 711	302 587	268 788	359 647	302 697	302 697	383 904	346 293	338 584

The Office budget has increased by 10.3 per cent, which is R31.207 million from R302.697 million in the previous financial year to R383.904 million in the current financial year. Compensation of Employees has increased by 11.5 percent due to provision made for critical funded posts. The budget under goods and services has decreased by 24.9 percent due to budget for youth development activities shifted to Transfers and Subsidies. Transfers and Subsidies increased significantly due to budget for youth development. Payment for capital assets budget increased by 14.2 percent due to provisions made for procurement of M&E system.

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
- Executive Council Support
- Director General Support
- Financial Management

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Premier Support	21 174	26 574	27 291	24 917	23 917	23 917	23 184	24 795	25 467
2. Executive Council Support	6 156	6 466	5 968	6 389	5 689	5 689	5 861	6 247	6 391
3. Director General Support	114 491	93 663	52 251	50 199	49 061	49 061	40 358	60 875	65 636
4. Financial Management	34 532	45 112	48 232	50 207	43 427	43 427	52 900	49 292	53 546
Total payments and estimates: Programme 1	176 353	171 815	133 742	131 712	122 094	122 094	122 303	141 209	151 040

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	146 458	162 222	127 123	128 460	118 402	118 402	119 051	136 572	145 181
Compensation of employees	60 441	61 014	65 331	82 785	68 427	68 427	75 332	76 109	77 286
Goods and services	86 017	101 208	61 792	45 675	49 975	49 975	43 719	60 463	67 895
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54	3 671	1 968	252	192	192	252	140	146
Provinces and municipalities	18	26	29	32	32	32	34	31	32
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	36	3 645	1 939	220	160	160	218	109	114
Payments for capital assets	29 771	5 922	4 651	3 000	3 500	3 500	3 000	4 497	5 713
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 611	5 922	4 651	3 000	3 500	3 500	3 000	4 497	5 713
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	28 160	-	-	-	-	-	-	-	-
Payments for financial assets	70	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	176 353	171 815	133 742	131 712	122 094	122 094	122 303	141 209	151 040

The Programme budget has increased by 0.2 percent from R122.094 million in the previous financial year to R122.303 million in the current financial year. Compensation of Employees increase due to funded vacant post. The increase of 28.2 per cent on Goods and services due to provision made for litigations and investigations. The budget of Transfers and

subsidies increased by 36.25 percent due to budget for leave gratuity. Payment for capital assets budget decreased by 14.3 percent.

8.1.2. Service delivery measures

Refer to Departmental Annual Performance Plan for 2021/22.

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;
- Information Communication Technology;
- Legal Advisory Services; and
- Government Communication and Information Services
- Programme Support

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Strategic Human Resource	37 241	38 229	37 057	47 830	40 531	40 531	45 383	42 775	42 999
2. Information Communication Technology	10 162	5 411	11 821	13 079	11 029	11 029	12 229	2 942	2 996
3. Legal Services	3 852	4 121	4 196	4 444	4 414	4 414	4 150	4 752	5 067
4. Communication Services	20 594	17 674	24 636	29 057	20 217	20 217	20 675	33 329	17 787
5. Programme Support	2 394	2 250	1 852	2 314	2 964	2 964	2 985	3 062	3 119
Total payments and estimates: Programme 2	74 243	67 685	79 562	96 724	79 155	79 155	85 422	86 860	71 968

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	69 971	63 639	77 702	95 374	77 745	77 745	84 072	85 447	70 487
Compensation of employees	48 647	52 553	50 342	64 020	57 341	57 341	60 550	61 440	62 732
Goods and services	21 324	11 086	27 360	31 354	20 404	20 404	23 522	24 007	7 755
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 272	3 772	1 860	1 350	1 410	1 410	1 350	1 413	1 481
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 272	3 772	1 860	1 350	1 410	1 410	1 350	1 413	1 481
Payments for capital assets	-	274	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	274	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	74 243	67 685	79 562	96 724	79 155	79 155	85 422	86 860	71 968

The Programme budget has decreased by 7.9 per cent from R79.155 million in the previous financial year to R85.422 million in the current financial year. Compensation of Employees

has increased by 5.6 per cent due to the funding of critical vacant post. Goods and services allocations increased by 15.2 due to new priority targets. Transfers and subsidies budget has decreased by 4.2 percent due to the anticipated low intake of student under the Premier's bursary fund.

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8.2.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2021/22.

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:

- Special Programmes
- Intergovernmental Relations;
- Provincial and Policy Management
- Programme Support.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Special Programmes	10 342	12 769	7 893	59 656	57 094	57 094	111 909	58 891	55 688
2. Intergovernmental Relations	8 416	8 434	7 803	10 889	7 655	7 655	10 995	11 192	11 436
3. Provincial and Policy Management	39 414	40 016	38 881	58 333	35 916	35 916	50 204	45 753	45 909
4. Programme Support	1 943	1 868	907	2 333	783	783	3 071	2 388	2 543
Total payments and estimates: Programme 3	60 115	63 087	55 484	131 211	101 448	101 448	176 179	118 224	115 576

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	60 060	62 997	53 499	130 861	101 098	101 098	85 179	72 805	70 137
Compensation of employees	34 419	37 590	36 192	48 691	39 468	39 468	48 303	48 907	49 853
Goods and services	25 641	25 407	17 307	82 170	61 630	61 630	36 876	23 898	20 284
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55	90	157	350	350	350	90 000	45 419	45 439
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	157	350	350	350	90 000	45 419	45 439
Payments for capital assets	-	-	1 828	-	-	-	1 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	65	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 763	-	-	-	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	60 115	63 087	55 484	131 211	101 448	101 448	176 179	118 224	115 576

The Programme budget has increased by 24.4 percent from R101.448 million in the previous financial year to R176.179 million in the current financial year. Compensation of Employees has increased by 22.4 percent due to provision made for critical vacant posts. The budget under goods and services has decreased by 48.2 percent due to budget for youth development activities shifted to Transfers and Subsidies. Transfers and Subsidies

increased significantly due to budget for youth development. Payment for Capital Assets a provision was made for the Procurement of the M&E system.

8.3.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2021/22.

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		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	91	14 919	89	15 569	88	15 642	82	-	82	25 887	82	25 255	82	27 994	82	29 337	-	4.3%	15.4%
7 - 10	66	46 026	64	47 313	84	47 535	88	-	88	48 366	88	49 200	88	52 830	88	45 341	-	-2.1%	27.1%
11 - 12	50	34 918	57	39 533	62	39 719	59	-	59	43 650	59	55 845	59	50 113	59	56 748	-	9.1%	27.8%
13 - 16	42	46 723	37	47 662	42	47 884	42	-	42	46 094	42	52 565	42	54 136	42	56 996	-	7.3%	29.0%
Other	10	921	10	1 080	10	1 085	10	-	10	1 239	10	1 320	10	1 383	10	1 449	-	5.4%	0.8%
Total	259	143 507	257	151 157	286	151 865	281	-	281	165 236	281	184 185	281	186 456	281	189 871	-	4.7%	100.0%
Programme																			
1: Administration	101	60 441	102	61 014	111	65 331	108	-	108	68 427	108	69 607	108	66 330	108	77 286	-	4.1%	39.2%
2: Institutional Development	104	48 647	98	52 553	108	50 342	109	-	109	57 341	109	66 275	109	71 221	109	62 732	-	3.0%	35.3%
3: Policy and Governance	54	34 419	57	37 590	67	36 192	64	-	64	39 468	64	48 303	64	48 905	64	49 853	-	8.1%	25.5%
Total	259	143 507	257	151 157	286	151 865	281	-	281	165 236	281	184 185	281	186 456	281	189 871	-	4.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							268	-	268	159 648	268	179 525	268	180 439	268	183 478	-	4.7%	96.7%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							3	-	3	4 265	3	4 264	3	4 554	3	4 859	-	4.4%	2.5%
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc							10	-	10	1 323	10	1 396	10	1 463	10	1 533	-	5.0%	0.8%
Total							281	-	281	165 236	281	185 185	281	186 456	281	189 870	-	4.7%	100.0%

9.2. Training

Table 1.12: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	259	257	286	281	281	281	281	281	281
Number of personnel trained	160	169	179	189	189	189	189	189	189
<i>of which</i>									
Male	75	79	84	89	89	89	89	89	89
Female	85	90	95	100	100	100	100	100	100
Number of training opportunities	15	16	16	17	17	17	17	17	17
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	12	13	13	14	14	14	14	14	14
Seminars	3	3	3	3	3	3	3	3	3
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	10	11	11	12	12	12	12	12	12
Number of learnerships appointed	10	11	11	12	12	12	12	12	12
Number of days spent on training	5	5	6	6	6	6	6	6	6
Payments on training by programme									
1. Administration	535	566	598	631	631	631	666	698	732
2. Institutional Development	485	513	542	572	572	572	603	632	662
3. Policy And Governance	435	460	486	513	513	513	541	567	594
Total payments on training	1 455	1 539	1 626	1 716	1 716	1 716	1 810	1 897	1 988

9.3. Reconciliation of structural changes

The department has no structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	194	193	194	199	199	190	210	220	231
Sales of goods and services produced by department (excl. capital assets)	194	193	194	199	199	190	210	220	231
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	194	193	194	199	199	190	210	220	231
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	522	697	661	223	223	751	235	246	258
Interest	522	697	661	223	223	751	235	246	258
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	19	96	161	161	61	170	178	187
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	19	96	161	161	61	170	178	187
Financial transactions in assets and liabilities	263	59	875	-	-	2 747	-	-	-
Total	979	968	1 826	583	583	3 749	615	644	676

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	276 489	288 858	258 324	354 695	297 245	297 245	288 302	294 824	285 805
Compensation of employees	143 507	151 157	151 865	195 496	165 236	165 236	184 185	186 456	189 871
Salaries and wages	125 379	132 102	132 958	146 526	124 164	124 564	138 712	139 683	142 187
Social contributions	18 128	19 055	18 907	48 970	41 072	40 672	45 473	46 773	47 684
Goods and services	132 982	137 701	106 459	159 199	132 009	132 009	104 117	108 368	95 934
Administrative fees	1 721	2 587	2 417	4 072	2 624	2 211	2 756	3 497	3 666
Advertising	5 256	3 101	3 131	11 281	7 181	7 743	5 849	17 135	550
Minor Assets	63	71	55	49	49	202	52	54	57
Audit cost: External	4 055	4 504	4 286	5 602	5 002	7 332	5 383	5 641	5 912
Catering: Departmental activities	3 593	2 777	3 051	2 282	1 382	1 110	1 827	2 632	2 759
Communication (G&S)	4 951	5 777	10 847	4 921	4 921	8 598	15 360	4 939	5 176
Computer services	16 882	19 679	2 536	2 631	2 631	1 317	1 758	10 425	10 925
Consultants: Business and advisory services	64 197	52 517	16 120	90 504	81 504	82 306	39 577	29 672	30 864
Legal costs	95	483	1 617	323	323	145	258	270	283
Contractors	99	51	648	291	241	136	307	321	336
Fleet services (incl. government motor transport)	2 391	3 083	3 076	2 947	1 947	1 792	2 640	2 706	2 836
Consumable supplies	286	900	673	628	628	678	877	695	728
Cons: Stationery, printing and office supplies	1 719	3 519	2 019	1 514	1 114	831	1 765	1 794	1 881
Operating leases	885	485	770	1 205	705	673	949	1 332	1 396
Property payments	4 531	4 241	5 981	7 064	7 064	3 896	5 832	5 599	5 868
Transport provided: Departmental activity	915	881	1 548	472	222	317	198	422	442
Travel and subsistence	16 288	20 594	21 619	19 155	12 164	10 411	15 362	18 149	19 022
Training and development	1 345	807	1 819	1 587	1 187	1 354	1 872	1 247	1 307
Operating payments	321	422	609	449	349	151	377	395	414
Venues and facilities	3 308	11 202	20 178	2 222	771	806	1 118	1 443	1 512
Rental and hiring	81	20	3 459	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 381	7 533	3 985	1 952	1 952	1 952	91 602	46 972	47 066
Provinces and municipalities	18	26	29	32	32	32	34	31	32
Provinces	-	-	16	32	32	32	34	31	32
Provincial Revenue Funds	-	-	16	32	32	32	34	31	32
Municipalities	18	26	13	-	-	-	-	-	-
Municipal agencies and funds	18	26	13	-	-	-	-	-	-
Households	4 363	7 507	3 956	1 920	1 920	1 920	91 568	46 941	47 034
Social benefits	383	3 964	3 317	920	920	920	403	720	754
Other transfers to households	3 980	3 543	639	1 000	1 000	1 000	91 165	46 221	46 280
Payments for capital assets	29 771	6 196	6 479	3 000	3 500	3 500	4 000	4 497	5 713
Machinery and equipment	1 611	6 196	4 716	3 000	3 500	3 500	3 000	4 497	5 713
Transport equipment	451	4 331	2 302	1 000	1 000	1 000	500	524	549
Other machinery and equipment	1 160	1 865	2 414	2 000	2 500	2 500	2 500	3 973	5 164
Software and other intangible assets	28 160	-	1 763	-	-	-	1 000	-	-
Payments for financial assets	70	-	-	-	-	-	-	-	-
Total economic classification	310 711	302 587	268 788	359 647	302 697	302 697	383 904	346 293	338 584

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	146 458	162 222	127 123	128 460	118 402	118 402	119 051	136 572	145 181
Compensation of employees	60 441	61 014	65 331	82 785	68 427	68 427	75 332	76 109	77 286
Salaries and wages	53 028	53 522	57 646	60 779	49 829	49 829	54 987	55 102	56 606
Social contributions	7 413	7 492	7 685	22 006	18 598	18 598	20 345	21 007	20 680
Goods and services	86 017	101 208	61 792	45 675	49 975	49 975	43 719	60 463	67 895
Administrative fees	743	1 889	1 597	1 803	1 503	1 302	1 414	1 795	1 881
Advertising	-	24	8	-	-	1	-	-	-
Minor Assets	63	68	44	-	-	186	-	-	-
Audit cost: External	4 055	4 504	4 286	5 602	5 002	7 331	5 383	5 641	5 912
Catering: Departmental activities	1 280	873	2 297	1 014	614	614	864	1 115	1 168
Communication (G&S)	4 579	5 022	8 089	4 921	4 921	6 316	10 560	4 939	5 176
Computer services	16 699	19 652	1 044	1 967	1 967	856	1 167	10 094	10 578
Consultants: Business and advisory services	39 295	37 852	975	5 073	16 243	18 512	2 276	12 958	18 110
Contractors	32	24	529	131	131	39	138	144	151
Fleet services (incl. government motor transport)	2 391	3 083	3 076	2 947	1 947	1 792	2 640	2 706	2 836
Consumable supplies	276	648	607	628	628	678	877	695	728
Cons: Stationery, printing and office supplies	1 184	2 823	1 804	1 159	759	454	1 223	1 282	1 344
Operating leases	885	485	770	1 178	678	664	949	1 303	1 366
Property payments	4 531	4 241	5 981	7 064	7 064	3 896	5 832	5 599	5 868
Transport provided: Departmental activity	-	-	659	-	-	101	-	-	-
Travel and subsistence	8 631	12 302	13 463	10 172	7 802	6 547	9 063	10 524	11 029
Training and development	170	278	173	-	-	-	-	-	-
Operating payments	194	256	218	449	349	135	377	395	414
Venues and facilities	1 009	7 184	12 826	1 567	367	551	956	1 273	1 334
Rental and hiring	-	-	3 346	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54	3 671	1 968	252	192	192	252	140	146
Provinces and municipalities	18	26	29	32	32	32	34	31	32
Provinces	-	-	16	32	32	32	34	31	32
Provincial Revenue Funds	-	-	16	32	32	32	34	31	32
Municipalities	18	26	13	-	-	-	-	-	-
Municipal agencies and funds	18	26	13	-	-	-	-	-	-
Households	36	3 645	1 939	220	160	160	218	109	114
Social benefits	36	3 645	1 939	220	160	160	218	109	114
Payments for capital assets	29 771	5 922	4 651	3 000	3 500	3 500	3 000	4 497	5 713
Machinery and equipment	1 611	5 922	4 651	3 000	3 500	3 500	3 000	4 497	5 713
Transport equipment	451	4 331	2 302	1 000	1 000	1 000	500	524	549
Other machinery and equipment	1 160	1 591	2 349	2 000	2 500	2 500	2 500	3 973	5 164
Software and other intangible assets	28 160	-	-	-	-	-	-	-	-
Payments for financial assets	70	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	176 353	171 815	133 742	131 712	122 094	122 094	122 303	141 209	151 040

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	69 971	63 639	77 702	95 374	77 745	77 745	84 072	85 447	70 487
Compensation of employees	48 647	52 553	50 342	64 020	57 341	57 341	60 550	61 440	62 732
Salaries and wages	42 332	45 893	43 963	49 390	44 625	44 625	47 604	47 458	48 078
Social contributions	6 315	6 660	6 379	14 630	12 716	12 716	12 946	13 982	14 654
Goods and services	21 324	11 086	27 360	31 354	20 404	20 404	23 522	24 007	7 755
Administrative fees	543	196	288	569	509	325	465	521	547
Advertising	4 900	3 068	3 123	11 281	7 181	7 612	5 849	17 135	550
Minor Assets	-	3	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	1	-	-	-
Catering: Departmental activities	1 495	352	382	791	391	192	459	989	1 037
Communication (G&S)	180	12	8	-	-	276	1 200	-	-
Computer services	183	27	1 478	200	200	200	117	123	129
Consultants: Business and advisory services	7 389	2 084	9 000	12 500	8 250	8 573	10 000	-	-
Legal costs	95	483	1 617	323	323	145	258	270	283
Contractors	26	19	95	-	-	1	-	-	-
Consumable supplies	1	243	59	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	535	572	117	355	355	377	542	512	537
Operating leases	-	-	98	27	27	9	-	29	30
Transport provided: Departmental activity	675	-	667	-	-	-	-	-	-
Travel and subsistence	2 531	3 032	3 225	3 321	1 681	1 222	2 760	3 181	3 335
Training and development	1 126	513	1 614	1 587	1 187	1 354	1 872	1 247	1 307
Operating payments	26	153	267	-	-	-	-	-	-
Venues and facilities	1 538	309	5 209	400	300	117	-	-	-
Rental and hiring	81	20	113	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 272	3 772	1 860	1 350	1 410	1 410	1 350	1 413	1 481
Households	4 272	3 772	1 860	1 350	1 410	1 410	1 350	1 413	1 481
Social benefits	292	229	1 248	350	410	410	185	192	201
Other transfers to households	3 980	3 543	612	1 000	1 000	1 000	1 165	1 221	1 280
Payments for capital assets	-	274	-	-	-	-	-	-	-
Machinery and equipment	-	274	-	-	-	-	-	-	-
Other machinery and equipment	-	274	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	74 243	67 685	79 562	96 724	79 155	79 155	85 422	86 860	71 968

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	60 060	62 997	53 499	130 861	101 098	101 098	85 179	72 805	70 137
Compensation of employees	34 419	37 590	36 192	48 691	39 468	39 468	48 303	48 907	49 853
Salaries and wages	30 019	32 687	31 349	36 357	29 710	30 110	36 121	37 123	37 503
Social contributions	4 400	4 903	4 843	12 334	9 758	9 358	12 182	11 784	12 350
Goods and services	25 641	25 407	17 307	82 170	61 630	61 630	36 876	23 898	20 284
Administrative fees	435	502	532	1 700	612	584	877	1 181	1 238
Advertising	356	9	-	-	-	130	-	-	-
Minor Assets	-	-	11	49	49	16	52	54	57
Catering: Departmental activities	818	1 552	372	477	377	304	504	528	554
Communication (G&S)	192	743	2 750	-	-	2 006	3 600	-	-
Computer services	-	-	-	464	464	261	474	208	218
Consultants: Business and advisory services	17 513	12 581	6 145	72 931	57 011	55 221	27 301	16 714	12 754
Contractors	41	8	24	160	110	96	169	177	185
Consumable supplies	9	9	6	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	-	124	1	-	-	-	-	-	-
Transport provided: Departmental activity	240	881	222	472	222	216	198	422	442
Travel and subsistence	5 126	5 260	4 945	5 662	2 681	2 642	3 539	4 444	4 658
Training and development	49	16	32	-	-	-	-	-	-
Operating payments	101	13	124	-	-	16	-	-	-
Venues and facilities	761	3 709	2 143	255	104	138	162	170	178
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55	90	157	350	350	350	90 000	45 419	45 439
Households	55	90	157	350	350	350	90 000	45 419	45 439
Social benefits	55	90	130	350	350	350	-	419	439
Other transfers to households	-	-	27	-	-	-	90 000	45 000	45 000
Payments for capital assets	-	-	1 828	-	-	-	1 000	-	-
Machinery and equipment	-	-	65	-	-	-	-	-	-
Other machinery and equipment	-	-	65	-	-	-	-	-	-
Software and other intangible assets	-	-	1 763	-	-	-	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	60 115	63 087	55 484	131 211	101 448	101 448	176 179	118 224	115 576

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	310 711	302 587	268 788	359 647	302 697	302 697	383 904	346 293	338 584
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	310 711	302 587	268 788	359 647	302 697	302 697	383 904	346 293	338 584
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-
Total	310 711	302 587	268 788	359 647	302 697	302 697	383 904	346 293	338 584

Vote 02

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2021/22	R376 813 000
Direct Charge	R 27 372 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administrating Institution	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

Vision

A people-centred, African, world class Legislature

Mission

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

Values

Strategic Objectives

- Enhance leadership management, governance and administration through institutional strategy, policies and systems by 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 the 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 require 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 (2020/21)

For the period under review the Legislature only hosted the Women's Parliament and Parliament for People living with Disability. The Legislature has suspended some of its activities because of the national lockdown.

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 2020/21 financial year:

- Programmes of the various Legislature Committees;
- SOPA;
- Taking the Legislature to the People;
- 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 (2021/22)

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 2021/22 financial year is R376.813 million. The following are some of the strategic projects and initiatives that have informed the 2021/22's budget:

- Statutory allocation for compensation of Members of the Provincial Legislature
- Political Party funding for the enhancement of democracy, caucus and constituency work for Members of the Provincial Legislature;
- The hosting of major events namely "Taking the Legislature to the People" (TLP) conducted twice a year for identified communities within municipalities;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);

- Communication, travel and accommodation for Members of Provincial Legislature and support staff
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public and voter education programmes
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

4. Reprioritisation

The Legislature could not apply any material reprioritisation between programmes and spending items, the spending patterns did not change between the programmes. There were other projects that could not be undertaken due to budget constraints, i.e. Voters education, office partitioning and Committee rooms' upgrade

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:

- SAP support and maintenance
- Photocopiers
- Cleaning services
- Security services
- Hygiene services

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

The procurement plan for the 2021/22 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	290 985	326 261	346 512	348 104	332 156	332 156	328 803	321 379	317 536
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	44 108	43 563	45 306	47 118	39 867	39 867	48 010	50 459	52 730
Other	-	-	-	-	-	-	-	-	-
Total receipts	335 093	369 824	391 818	395 222	372 023	372 023	376 813	371 838	370 266
Total payments	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266
Surplus/(deficit) before financing	19 773	12 045	16 584	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	19 773	12 045	16 584	-	-	-	-	-	-

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has decreased by 4.9 per cent from previous year main appropriation.

6.2. Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	98	13	27	20	20	28	21	22	23
Transfers received from:	290	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 771	1 246	1 113	1 068	1 068	1 287	1 127	1 181	1 238
Sales of capital assets	827	161	81	384	384	96	405	424	444
Financial transactions in assets and liabilities	314	89	-	123	123	41	130	136	143
Total	3 300	1 509	1 221	1 595	1 595	1 452	1 683	1 763	1 848

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 2021/22 fiscal year:

- Legislature's public involvement and participation programme, including public education and the hosting of Sectoral Parliaments;
- Parliamentary support to Portfolio and Select Committees of the Legislature;
- Taking the Legislature to the People's programmes;
- Funding for political parties represented at the Legislature;

- Official Opening of the Legislature and the State of the Province Address;
- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Communication, travel and accommodation for Members of Provincial Legislature and support staff; and
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

7.2. Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	142 286	166 484	187 918	201 066	195 470	195 470	181 393	180 848	185 322
2. Parliamentary Business	173 034	191 295	187 316	194 156	176 553	176 553	195 420	190 990	184 944
Total payments and estimates:	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	265 999	296 351	315 918	331 928	303 179	303 179	319 778	315 437	327 105
Compensation of employees	159 640	189 840	217 084	230 489	228 989	228 989	243 832	258 858	284 457
Goods and services	106 359	106 511	98 834	101 439	74 190	74 190	75 946	56 579	42 648
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 373	932	5 775	3 427	8 977	8 977	873	915	959
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 373	932	5 775	3 085	8 635	8 635	512	537	563
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	342	342	342	361	378	396
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266

Mpumalanga Provincial Legislature's budget allocation has decreased by 4.9 per cent and the allocated budget is R368.313 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 2020/21 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	397	417	438	462	462	462	487	510	535
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	397	417	438	462	462	462	487	510	535
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	397	417	438	462	462	462	487	510	535

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

7.4.2. Maintenance (Table B 5)

Not applicable to Legislature.

7.4.3. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
African National Congress	12 387	13 105	13 010	17 745	17 745	17 745	16 523	16 754	15 558
Democratic Alliance	2 998	3 172	3 152	3 655	3 655	3 655	3 488	3 305	2 464
Constituency Fund	22 790	24 112	24 666	31 899	31 899	31 899	29 861	29 496	19 964
Enhancement for Democracy Fund	-	15 000	7 000	-	-	-	-	-	-
Economic Freedom Fighters	2 702	2 859	3 585	4 396	4 396	4 396	4 174	3 975	3 166
Bushbuckridge Residence Associati	2 071	2 248	233	-	-	-	-	-	-
Vryheidfront Plus	-	-	1 895	2 172	2 172	2 172	2 116	1 956	1 050
Total	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202

Transfers are made to political parties for caucus and constituency work by the four political parties represented in the house.

7.6.3. Transfers to local government

Not applicable to Legislature

7.7. Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Treasury funding									
Equitable share	290 985	326 261	346 512	348 104	332 156	332 156	328 803	321 379	317 536
Conditional grants	-	-	-	-	-	-	-	-	-
Provincial Own Revenue Fund	44 108	43 563	45 306	47 118	39 867	39 867	48 010	50 459	52 730
Total receipts: Treasury funding	335 093	369 824	391 818	395 222	372 023	372 023	376 813	371 838	370 266
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	98	13	27	20	20	28	21	22	23
Transfers received	290	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 771	1 246	1 113	1 068	1 068	1 287	1 127	1 181	1 238
Sales of capital assets	827	161	81	384	384	96	405	424	444
Transactions in financial assets and liabilities	314	89	-	123	123	41	130	136	143
Total departmental receipts	3 300	1 509	1 221	1 595	1 595	1 452	1 683	1 763	1 848
Total	338 393	371 333	393 039	396 817	373 618	373 475	378 496	373 601	372 114

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Programmes	290 324	332 569	342 356	369 144	345 445	345 445	349 431	343 087	340 077
1. Administration	142 286	166 484	187 918	201 066	195 470	195 470	181 393	180 848	185 322
2. Parliamentary Business	148 038	166 085	154 438	168 078	149 975	149 975	168 038	162 239	154 755
Direct charge on the Provincial Revenue Fund	24 996	25 210	32 878	26 078	26 578	26 578	27 382	28 751	30 189
Members remuneration	24 996	25 210	32 878	26 078	26 578	26 578	27 382	28 751	30 189
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	3 300	1 509	1 221	1 595	1 595	1 452	1 683	1 763	1 848
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates	312 020	356 270	374 013	393 627	370 428	370 571	375 130	370 075	368 418

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	265 999	296 351	315 918	331 928	303 179	303 179	319 778	315 437	327 105
Compensation of employees	159 640	189 840	217 084	230 489	228 989	228 989	243 832	258 858	284 457
Goods and services	106 359	106 511	98 834	101 439	74 190	74 190	75 946	56 579	42 648
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	6 373	932	5 775	3 427	8 977	8 977	873	915	959
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 373	932	5 775	3 085	8 635	8 635	512	537	563
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	342	342	342	361	378	396
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	3 300	1 509	1 221	1 595	1 595	1 452	1 683	1 763	1 848
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification	312 020	356 270	374 013	393 627	370 428	370 571	375 130	370 075	368 418

8. Programme description

8.1. Programme 1: Administration

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the Speaker	16 051	22 106	20 470	24 987	23 177	23 177	25 369	27 467	30 613
2. Office of the Secretary	17 483	23 608	26 709	29 217	27 013	27 013	27 841	29 496	30 912
3. Corporate Services	86 662	92 696	110 347	116 924	115 462	115 462	97 094	92 452	90 856
4. Financial Management	22 090	28 074	30 392	29 938	29 818	29 818	31 089	31 433	32 941
Total payments and estimates: Programme 1	142 286	166 484	187 918	201 066	195 470	195 470	181 393	180 848	185 322

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	135 913	165 552	182 143	197 639	186 493	186 493	180 520	179 933	184 363
Compensation of employees	75 124	104 258	117 275	129 180	127 593	127 593	134 879	144 910	160 125
Goods and services	60 789	61 294	64 868	68 459	58 900	58 900	45 641	35 023	24 238
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 373	932	5 775	3 427	8 977	8 977	873	915	959
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 373	932	5 775	3 085	8 635	8 635	512	537	563
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	342	342	342	361	378	396
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	142 286	166 484	187 918	201 066	195 470	195 470	181 393	180 848	185 322

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

8.1.1. Service delivery measures

Refer to Legislature Annual Performance Plan for 2021/22

8.2. Programme 2: Parliamentary Business

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Law Making	32 557	33 336	27 456	28 486	21 136	21 136	27 905	27 194	27 593
2. Oversight	44 810	43 611	45 223	57 245	49 810	49 810	54 645	57 323	63 017
3. Public Participation	13 408	15 742	19 625	17 280	15 512	15 512	24 780	17 148	17 969
4. Members Facilities	77 202	98 606	95 012	91 145	90 095	90 095	88 090	89 325	76 365
5. Corporate Governance	5 057	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 2	173 034	191 295	187 316	194 156	176 553	176 553	195 420	190 990	184 944

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	130 086	130 799	133 775	134 289	116 686	116 686	139 258	135 504	142 742
Compensation of employees	84 516	85 582	99 809	101 309	101 396	101 396	108 953	113 948	124 332
Goods and services	45 570	45 217	33 966	32 980	15 290	15 290	30 305	21 556	18 410
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	173 034	191 295	187 316	194 156	176 553	176 553	195 420	190 990	184 944

This programme's allocated budget of R187.928 million for 2021/22 which increased by 1.2 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.

8.2.1. Service delivery measures

Refer to Legislature Annual Performance Plan for 2021/22.

9. Other programme information

9.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Total	209	164 068	232	192 854	242	222 358	197	45	242	228 989	242	243 832	242	258 858	242	284 457	-	7,5%	100,0%
Programme																			
1: Administration	103	75 124	133	104 258	143	117 275	116	26	142	127 680	142	134 879	142	144 910	142	160 125	-	7,8%	56,0%
2: Parliamentary Business	87	59 520	80	60 372	80	66 931	81	-	81	75 231	81	81 571	81	85 197	81	94 143	-	7,8%	33,0%
16: Direct Charges	19	24 996	19	25 210	19	32 878	-	19	19	26 078	19	27 382	19	28 751	19	30 189	-	5,0%	11,0%
Total	209	159 640	232	189 840	242	217 084	197	45,0	242	228 989	242	243 832	242	258 858	242	284 457	-	7,5%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							212	-	212	237 046	212	235 284	212	249 013	212	273 582	-	4,9%	96,5%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							4	-	4	6 186	4	7 948	4	9 216	4	10 216	-	18,2%	3,3%
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	629	26	659	-	3,2%	0,2%
Total							216	26	242	243 832	242	243 832	242	258 858	242	284 457	-	5,3%	100,0%

9.2. Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	209	232	242	242	242	242	242	242	242
Number of personnel trained	198	198	209	220	220	220	220	220	220
<i>of which</i>									
Male	90	90	95	100	100	100	100	100	100
Female	108	108	114	120	120	120	120	120	120
Number of training opportunities	105	105	111	117	117	117	117	117	117
<i>of which</i>									
Tertiary	35	35	37	39	39	39	39	39	39
Workshops	70	70	74	78	78	78	78	78	78
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	20	20	21	22	22	22	22	22	22
Number of interns appointed	21	21	22	23	23	23	23	23	23
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	1 701	1 809	1 910	2 015	2 015	2 015	2 126	2 228	2 335
2. Parliamentary Business	-	-	-	-	-	-	-	-	-
Total payments on training	1 701	1 809	1 910	2 015	2 015	2 015	2 126	2 228	2 335

The allocation for training relates to employee capacity building, for professional and management and skills. The training budget is allocated centrally and co-ordinated within the human capital cost centre. Management has increasingly become aware of the need to consider opportunistic costs namely travel and subsistence costs related to training and development programmes for short and long term training and development commitments.

9.3. Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	98	13	27	20	20	28	21	22	23
Sales of goods and services produced by department (excl. capital assets)	98	13	27	20	20	28	21	22	23
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	98	13	27	20	20	28	21	22	23
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	290	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	290	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 771	1 246	1 113	1 068	1 068	1 287	1 127	1 181	1 238
Interest	1 771	1 246	1 113	1 068	1 068	1 287	1 127	1 181	1 238
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	827	161	81	384	384	96	405	424	444
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	827	161	81	384	384	96	405	424	444
Financial transactions in assets and liabilities	314	89	-	123	123	41	130	136	143
Total	3 300	1 509	1 221	1 595	1 595	1 452	1 683	1 763	1 848

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	265 999	296 351	315 918	331 928	303 179	303 179	319 778	315 437	327 105
Compensation of employees	159 640	189 840	217 084	230 489	228 989	228 989	243 832	258 858	284 457
Salaries and wages	126 300	151 949	168 814	183 421	181 771	181 771	195 832	212 412	235 781
Social contributions	33 340	37 891	48 270	47 068	47 218	47 218	48 000	46 446	48 676
Goods and services	106 359	106 511	98 834	101 439	74 190	74 190	75 946	56 579	42 648
Administrative fees	788	1 179	297	876	876	715	309	367	384
Advertising	3 809	6 990	5 855	5 648	2 488	2 488	2 454	1 592	2 068
Audit cost: External	4 046	4 667	4 898	4 387	4 387	4 245	4 908	3 613	2 232
Bursaries: Employees	-	-	-	-	-	-	20	-	-
Catering: Departmental activities	6 842	6 506	7 215	6 467	3 717	2 604	7 851	3 777	3 553
Communication (G&S)	3 504	4 590	4 812	4 359	3 109	4 347	3 970	4 064	3 009
Computer services	8 369	11 560	12 279	7 747	7 747	7 844	5 528	3 347	637
Consultants: Business and advisory services	2 501	698	955	1 487	587	1 238	855	1 013	1 061
Legal costs	2 939	279	533	2 570	2 270	747	206	782	820
Contractors	14 922	17 298	16 864	21 519	17 219	17 437	11 689	10 043	6 076
Agency and support / outsourced services	3 630	196	70	5 252	4 452	4 545	4 625	1 853	2 970
Entertainment	371	155	83	505	155	345	864	218	228
Fleet services (incl. government motor transport)	1 632	1 718	2 141	1 461	1 461	1 461	1 041	1 265	1 326
Inventory: Food and food supplies	358	674	672	442	442	549	867	429	449
Inventory: Learner and teacher support material	21	-	-	24	24	24	25	26	27
Inventory: Materials and supplies	42	-	-	49	49	49	52	54	57
Inventory: Medical supplies	-	38	-	-	-	-	-	-	-
Consumable supplies	453	131	232	556	556	556	586	614	644
Cons: Stationery, printing and office supplies	977	935	773	1 187	1 187	1 284	1 352	943	1 012
Operating leases	6 258	3 833	3 741	4 715	4 715	3 776	5 126	5 114	3 053
Property payments	7 375	5 253	5 531	5 551	5 551	6 190	4 909	3 234	1 033
Transport provided: Departmental activity	3 634	2 164	2 501	2 177	1 227	1 127	4 531	1 901	1 992
Travel and subsistence	17 847	27 237	21 035	15 395	5 955	6 490	8 348	6 994	6 774
Training and development	2 034	799	1 245	2 064	2 064	1 964	1 326	809	848
Operating payments	5 603	1 695	2 779	3 064	2 114	2 527	1 563	1 170	1 225
Venues and facilities	8 404	7 916	4 323	3 937	1 838	1 638	2 941	3 357	1 170
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Non-profit institutions	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Payments for capital assets	6 373	932	5 775	3 427	8 977	8 977	873	915	959
Machinery and equipment	6 373	932	5 775	3 085	8 635	8 635	512	537	563
Transport equipment	2 377	-	3 772	-	300	300	-	-	-
Other machinery and equipment	3 996	932	2 003	3 085	8 335	8 335	512	537	563
Software and other intangible assets	-	-	-	342	342	342	361	378	396
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	135 913	165 552	182 143	197 639	186 493	186 493	180 520	179 933	184 363
Compensation of employees	75 124	104 258	117 275	129 180	127 593	127 593	134 879	144 910	160 125
Salaries and wages	62 172	88 042	100 223	113 799	112 212	112 212	119 802	131 238	145 796
Social contributions	12 952	16 216	17 052	15 381	15 381	15 381	15 077	13 672	14 329
Goods and services	60 789	61 294	64 868	68 459	58 900	58 900	45 641	35 023	24 238
Administrative fees	551	417	141	718	718	657	262	192	201
Advertising	1 463	1 296	1 614	2 963	1 863	1 863	869	687	732
Audit cost: External	4 046	4 667	4 898	4 387	4 387	4 245	4 908	3 613	2 232
Catering: Departmental activities	1 632	684	711	1 392	742	750	1 100	820	895
Communication (G&S)	2 275	3 553	3 828	2 347	2 347	2 664	2 215	2 095	1 196
Computer services	8 369	11 560	12 279	7 747	7 747	7 844	5 528	3 347	637
Consultants: Business and advisory services	1 556	696	937	1 039	439	1 090	596	849	890
Legal costs	1 790	279	533	2 570	2 270	747	206	782	820
Contractors	9 690	14 173	15 198	18 692	15 092	15 012	8 009	6 534	2 998
Agency and support / outsourced services	2 807	-	70	4 686	4 286	4 286	4 478	1 799	2 913
Entertainment	262	155	59	377	27	217	829	197	206
Fleet services (incl. government motor transport)	1 632	1 718	2 141	1 461	1 461	1 461	1 041	1 265	1 326
Inventory: Food and food supplies	238	402	369	305	305	305	272	277	290
Inventory: Learner and teacher support material	21	-	-	24	24	24	25	26	27
Inventory: Materials and supplies	42	-	-	49	49	49	52	54	57
Inventory: Medical supplies	-	38	-	-	-	-	-	-	-
Consumable supplies	422	121	232	478	478	478	504	328	344
Cons: Stationery, printing and office supplies	679	520	666	738	738	1 035	779	517	543
Operating leases	6 121	3 833	3 741	4 386	4 386	3 747	5 079	4 980	2 913
Property payments	6 618	5 163	5 494	5 403	5 403	6 042	4 753	3 018	807
Transport provided: Departmental activity	544	13	21	314	214	214	264	110	115
Travel and subsistence	5 352	9 882	8 495	4 503	2 343	2 136	1 582	2 019	2 504
Training and development	1 803	799	1 245	1 892	1 892	1 892	1 239	748	784
Operating payments	961	1 047	2 016	973	973	1 426	616	605	633
Venues and facilities	1 915	278	180	1 015	716	716	435	161	175
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 373	932	5 775	3 427	8 977	8 977	873	915	959
Machinery and equipment	6 373	932	5 775	3 085	8 635	8 635	512	537	563
Transport equipment	2 377	-	3 772	-	300	300	-	-	-
Other machinery and equipment	3 996	932	2 003	3 085	8 335	8 335	512	537	563
Software and other intangible assets	-	-	-	342	342	342	361	378	396
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	142 286	166 484	187 918	201 066	195 470	195 470	181 393	180 848	185 322

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	130 086	130 799	133 775	134 289	116 686	116 686	139 258	135 504	142 742
Compensation of employees	84 516	85 582	99 809	101 309	101 396	101 396	108 953	113 948	124 332
Salaries and wages	64 128	63 907	68 591	69 622	69 559	69 559	76 030	81 174	89 985
Social contributions	20 388	21 675	31 218	31 687	31 837	31 837	32 923	32 774	34 347
Goods and services	45 570	45 217	33 966	32 980	15 290	15 290	30 305	21 556	18 410
Administrative fees	237	762	156	158	158	58	47	175	183
Advertising	2 346	5 694	4 241	2 685	625	625	1 585	905	1 336
Bursaries: Employees	–	–	–	–	–	–	20	–	–
Catering: Departmental activities	5 210	5 822	6 504	5 075	2 975	1 854	6 751	2 957	2 658
Communication (G&S)	1 229	1 037	984	2 012	762	1 683	1 755	1 969	1 813
Consultants: Business and advisory services	945	2	18	448	148	148	259	164	171
Legal costs	1 149	–	–	–	–	–	–	–	–
Contractors	5 232	3 125	1 666	2 827	2 127	2 425	3 680	3 509	3 078
Agency and support / outsourced services	823	196	–	566	166	259	147	54	57
Entertainment	109	–	24	128	128	128	35	21	22
Inventory: Food and food supplies	120	272	303	137	137	244	595	152	159
Consumable supplies	31	10	–	78	78	78	82	286	300
Cons: Stationery, printing and office supplies	298	415	107	449	449	249	573	426	469
Operating leases	137	–	–	329	329	29	47	134	140
Property payments	757	90	37	148	148	148	156	216	226
Transport provided: Departmental activity	3 090	2 151	2 480	1 863	1 013	913	4 267	1 791	1 877
Travel and subsistence	12 495	17 355	12 540	10 892	3 612	4 354	6 766	4 975	4 270
Training and development	231	–	–	172	172	72	87	61	64
Operating payments	4 642	648	763	2 091	1 141	1 101	947	565	592
Venues and facilities	6 489	7 638	4 143	2 922	1 122	922	2 506	3 196	995
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Non-profit institutions	42 948	60 496	53 541	59 867	59 867	59 867	56 162	55 486	42 202
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	173 034	191 295	187 316	194 156	176 553	176 553	195 420	190 990	184 944

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
Goods and services	106 359	106 511	98 834	101 439	74 190	74 190	75 946	56 579	42 648
<i>Administrative fees</i>	788	1 179	297	876	876	715	309	367	384
<i>Advertising</i>	3 809	6 990	5 855	5 648	2 488	2 488	2 454	1 592	2 068
<i>Minor Assets</i>	-	-	-	-	-	-	-	-	-
<i>Audit cost: External</i>	4 046	4 667	4 898	4 387	4 387	4 245	4 908	3 613	2 232
<i>Bursaries: Employees</i>	-	-	-	-	-	-	20	-	-
<i>Catering: Departmental activities</i>	6 842	6 506	7 215	6 467	3 717	2 604	7 851	3 777	3 553
<i>Communication (G&S)</i>	3 504	4 590	4 812	4 359	3 109	4 347	3 970	4 064	3 009
<i>Computer services</i>	8 369	11 560	12 279	7 747	7 747	7 844	5 528	3 347	637
<i>Consultants: Business and advisory services</i>	2 501	698	955	1 487	587	1 238	855	1 013	1 061
<i>Infrastructure and planning</i>	-	-	-	-	-	-	-	-	-
<i>Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Legal costs</i>	2 939	279	533	2 570	2 270	747	206	782	820
<i>Contractors</i>	14 922	17 298	16 864	21 519	17 219	17 437	11 689	10 043	6 076
<i>Agency and support / outsourced services</i>	3 630	196	70	5 252	4 452	4 545	4 625	1 853	2 970
<i>Entertainment</i>	371	155	83	505	155	345	864	218	228
<i>Fleet services (incl. government motor transport)</i>	1 632	1 718	2 141	1 461	1 461	1 461	1 041	1 265	1 326
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	358	674	672	442	442	549	867	429	449
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	21	-	-	24	24	24	25	26	27
<i>Inventory: Materials and supplies</i>	42	-	-	49	49	49	52	54	57
<i>Inventory: Medical supplies</i>	-	38	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	-	-	-	-	-	-	-	-	-
<i>Consumable supplies</i>	453	131	232	556	556	556	586	614	644
<i>Cons: Stationery, printing and office supplies</i>	977	935	773	1 187	1 187	1 284	1 352	943	1 012
<i>Operating leases</i>	6 258	3 833	3 741	4 715	4 715	3 776	5 126	5 114	3 053
<i>Property payments</i>	7 375	5 253	5 531	5 551	5 551	6 190	4 909	3 234	1 033
<i>Transport provided: Departmental activity</i>	3 634	2 164	2 501	2 177	1 227	1 127	4 531	1 901	1 992
<i>Travel and subsistence</i>	17 847	27 237	21 035	15 395	5 955	6 490	8 348	6 994	6 774
<i>Training and development</i>	2 034	799	1 245	2 064	2 064	1 964	1 326	809	848
<i>Operating payments</i>	5 603	1 695	2 779	3 064	2 114	2 527	1 563	1 170	1 225
<i>Venues and facilities</i>	8 404	7 916	4 323	3 937	1 838	1 638	2 941	3 357	1 170
<i>Rental and hiring</i>	-	-	-	-	-	-	-	-	-
Total economic classification	106 359	106 511	98 834	101 439	74 190	74 190	75 946	56 579	42 648

Table B.5: Details on infrastructure

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

Table B.7: Detailed financial information for public entities

Not applicable to Legislature.

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

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
African National Congress										
Caucas Fund	Members Affairs	12 387	13 105	13 010	17 745	17 745	17 745	16 523	16 754	15 558
Total departmental transfers to other entities		12 387	13 105	13 010	17 745	17 745	17 745	16 523	16 754	15 558
Democratic Alliance										
Caucas Fund	Members Affairs	2 998	3 172	3 152	3 655	3 655	3 655	3 488	3 305	2 464
Total departmental transfers to other entities		2 998	3 172	3 152	3 655	3 655	3 655	3 488	3 305	2 464
Constituency Fund										
Caucas Fund	Members Affairs	22 790	24 112	24 666	31 899	31 899	31 899	29 861	29 496	19 964
Total departmental transfers to other entities		22 790	24 112	24 666	31 899	31 899	31 899	29 861	29 496	19 964
Enhancement for Democracy Fund										
Enhancement for Democracy Fund	Members Affairs	-	15 000	7 000	-	-	-	-	-	-
Total departmental transfers to other entities		-	15 000	7 000	-	-	-	-	-	-
Economic Freedom Fighters										
Caucas Fund	Members Affairs	2 702	2 859	3 585	4 396	4 396	4 396	4 174	3 975	3 166
Total departmental transfers to other entities		2 702	2 859	3 585	4 396	4 396	4 396	4 174	3 975	3 166
Bushbuckridge Residence Association										
Caucas Fund	Members Affairs	2 071	2 248	233	-	-	-	-	-	-
Total departmental transfers to other entities		2 071	2 248	233	-	-	-	-	-	-
Vryheidfront Plus										
Caucas Fund	Members Affairs	-	-	1 895	2 172	2 172	2 172	2 116	1 956	1 050
Total departmental transfers to other entities		-	-	1 895	2 172	2 172	2 172	2 116	1 956	1 050

Table B.8: Details on transfers to local government

Not applicable to the Legislature.

Table B9: Summary of payments estimates by district and municipal area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality									
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality									
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality									
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities									
Gert Sibande District Municipality	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266
Whole Province									
	-	-	-	-	-	-	-	-	-
Total	315 320	357 779	375 234	395 222	372 023	372 023	376 813	371 838	370 266

Vote 03

Mpumalanga Provincial Treasury

To be appropriated by Vote in 2021/22	R 481 057 000
Direct Charge	R 0
Responsible MEC	MEC of Finance, Economic Development and Tourism
Administrating Department	Mpumalanga Provincial Treasury
Accounting Officer	Head: Provincial Treasury

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 2021/2022 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 waved into existence by declarations. It has to be consciously built and sustained. And this requires strong leadership.

Sub-Outcome 3: Sound financial and administrative management;

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

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

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

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

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

A key intervention would be to work with service delivery departments to map business processes for services and to monitor and review operations. The focus will prioritise core services and transversal corporate functions including payment of suppliers within 30 days. The Provincial Treasury will support promotion of greater and more consistent delegations in departments, public entities and support the implementation of guidelines and delegations. Such delegations will be accompanied by effective systems of support and oversight.

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

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

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

- a) Differentiate between different forms of procurement to allow for strategic sourcing and different sourcing methodologies
- b) Capacity building and professionalising supply chain management
- c) Provide real-time operational support
- d) Ensure effective and transparent oversight
- e) Simplification of regulations and guidelines where necessary

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

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 (2021/22)

The Provincial Treasury's approach to the 2021/2022 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 2021 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	280 919	310 189	345 033	421 304	364 695	364 695	460 893	417 068	404 738
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	9 026	21 481	9 859	10 253	8 675	8 675	10 447	10 980	11 474
Other	-	-	-	9 000	9 000	9 000	9 717	-	-
Total receipts	289 945	331 670	354 892	440 557	382 370	382 370	481 057	428 048	416 212
Total payments	287 542	331 518	354 266	440 557	382 370	382 370	481 057	428 048	416 212
Surplus/(deficit) before financing	2 403	152	626	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	2 403	152	626	-	-	-	-	-	-

The budget for the Provincial Treasury has shown an increase of 25.8 percent when compared to the current financial year baseline. The high growth is as a result of the budget reductions in 2020/21 due to reprioritisation towards COVID-19 as well as special allocations over the 2021/22 MTEF.

Table 3.2: Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 255	2 375	2 800	2 800	2 800	2 403	2 800	2 665	2 793
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	103 664	127 096	116 736	123 311	123 311	107 153	129 895	143 305	150 184
Sales of capital assets	-	248	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	14	89	130	13	13	28	13	2	2
Total	105 933	129 808	119 666	126 124	126 124	109 584	132 708	145 972	152 979

Provincial Treasury projects to increase its own revenue collection by 21.1 percent in 2021/22 financial year when compared to 2020/21 financial year. The high growth is due to the reduction in the collection for 2020/21 as a result of the nationwide lockdown due to COVID-19.

7. Payment summary

7.1. Key assumptions

- Consumer Price Index of 4.1 percent, 4.4 percent and 4.5 percent for 2021/22, 2022/23 and 2023/24 respectively
- 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	87 267	97 455	103 075	110 852	100 874	100 874	111 353	112 509	114 921
2. Sustainable Resources Management	47 049	56 537	47 647	75 657	50 912	50 912	63 894	66 485	67 428
3. Asset And Liabilities Management	127 016	145 548	172 652	221 233	202 819	203 065	235 777	217 181	201 583
4. Financial Governance	26 210	31 978	30 892	32 815	27 765	27 519	70 033	31 873	32 280
Total payments and estimates:	287 542	331 518	354 266	440 557	382 370	382 370	481 057	428 048	416 212

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	279 972	317 385	325 597	427 440	363 566	363 566	467 846	414 049	401 541
Compensation of employees	169 718	193 703	187 124	214 948	191 767	191 767	215 316	215 131	215 121
Goods and services	110 254	123 682	138 473	212 492	171 799	171 799	252 530	198 918	186 420
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	981	1 661	1 362	1 091	6 744	6 744	696	778	815
Provinces and municipalities	208	16	22	19	5 019	5 019	20	21	22
Departmental agencies and accounts	546	583	635	665	650	650	676	708	742
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	227	1 062	705	407	1 075	1 075	-	49	51
Payments for capital assets	6 589	12 472	27 307	12 026	12 060	12 060	12 515	13 221	13 856
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 580	12 472	27 023	12 026	12 026	12 026	12 515	13 221	13 856
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	284	-	34	34	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	287 542	331 518	354 266	440 557	382 370	382 370	481 057	428 048	416 212

The Provincial Treasury has seen 25.8 percent growth in its budget for 2021/22 financial year when compared to the current financial year. The high growth is as a result of the budget reductions in 2020/21 due to reprioritisation towards COVID-19 as well as special allocations over the 2021/22 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	4 921	4 981	5 723	5 400	5 756	5 756	5 698	5 972	6 259
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	4 921	4 981	5 723	5 400	5 756	5 756	5 698	5 972	6 259
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	4 921	4 981	5 723	5 400	5 756	5 756	5 698	5 972	6 259

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	208	-	-	-	5 000	5 000	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	208	-	-	-	5 000	5 000	-	-	-

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Member of Executive Council	-	-	-	-	-	-	-	-	-
2. Management Services	38 632	41 082	45 269	50 407	44 148	44 148	50 084	49 723	50 224
3. Financial Management	43 880	50 935	52 417	54 767	51 648	51 648	55 972	57 353	59 193
4. Internal Audit	4 755	5 438	5 389	5 678	5 078	5 078	5 297	5 433	5 504
Total payments and estimates: Programme 1	87 267	97 455	103 075	110 852	100 874	100 874	111 353	112 509	114 921

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	85 153	93 793	97 149	106 953	97 035	97 035	107 557	108 367	110 580
Compensation of employees	55 582	61 113	62 088	72 063	62 435	62 435	70 103	70 047	70 422
Goods and services	29 571	32 680	35 061	34 890	34 600	34 600	37 454	38 320	40 158
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	769	599	865	899	839	839	696	778	815
Provinces and municipalities	11	16	22	19	19	19	20	21	22
Departmental agencies and accounts	546	583	635	665	650	650	676	708	742
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	212	-	208	215	170	170	-	49	51
Payments for capital assets	1 345	3 063	5 061	3 000	3 000	3 000	3 100	3 364	3 526
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 345	3 063	5 022	3 000	3 000	3 000	3 100	3 364	3 526
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	39	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	87 267	97 455	103 075	110 852	100 874	100 874	111 353	112 509	114 921

The programme has received an increase of 10.4 percent in its budget for 2021/22 financial year. This is as a result of the budget reductions in 2020/21 due to reprioritisation towards COVID-19.

8.1.2. Service Delivery Measure

Refer to departmental Annual Performance Plan for 2021/22.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	1 519	1 595	1 746	1 926	1 678	1 678	1 760	1 826	1 849
2. Economic Analysis	-	-	-	-	-	-	-	-	-
3. Provincial Administration Fiscal Discipline	9 182	10 680	10 939	11 497	10 860	10 860	12 161	12 058	12 153
4. Budget And Expenditure Management	10 244	12 137	11 305	11 954	10 738	10 738	13 641	13 683	13 767
5. Municipal Finance	21 914	27 148	18 956	34 864	22 228	22 228	24 187	26 509	26 942
6. Infrastructure Co-Ordination	4 190	4 977	4 701	15 416	5 408	5 408	12 145	12 409	12 717
Total payments and estimates: Programme 2	47 049	56 537	47 647	75 657	50 912	50 912	63 894	66 485	67 428

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	46 850	56 530	47 647	75 501	45 313	45 313	63 894	66 485	67 428
Compensation of employees	38 967	44 344	41 285	45 155	42 560	42 560	50 179	50 081	50 239
Goods and services	7 883	12 186	6 362	30 346	2 753	2 753	13 715	16 404	17 189
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	199	7	-	156	5 599	5 599	-	-	-
Provinces and municipalities	197	-	-	-	5 000	5 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2	7	-	156	599	599	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	47 049	56 537	47 647	75 657	50 912	50 912	63 894	66 485	67 428

The programme has received an increase of 25.5 percent in its budget for the 2021/22 financial year. The growth is as a result of the budget reductions in 2020/21 due to reprioritisation towards COVID-19 as well as reallocation of special allocations for municipal interventions and infrastructure support that were rescheduled in the 2020/21 financial year.

8.2.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2021/22.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	207	398	322	1 784	277	277	389	408	417
2. Provincial Supply Chain Management	16 153	19 130	18 601	21 039	18 252	18 498	21 844	21 973	22 208
3. Financial Assets Management	-	-	-	-	-	-	-	-	-
4. Public Sector Liabilities	4 891	6 268	5 658	6 136	5 357	5 357	5 715	5 819	5 859
5. Physical Assets Management	6 950	6 403	5 166	6 590	4 904	4 904	6 230	6 347	6 422
6. Interlinked Financial Systems	11 730	12 838	27 945	72 057	65 912	65 912	93 754	76 431	65 780
7. Information Technology	87 085	100 511	114 960	113 627	108 117	108 117	107 845	106 203	100 897
Total payments and estimates: Programme 3	127 016	145 548	172 652	221 233	202 819	203 065	235 777	217 181	201 583

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	121 759	135 106	150 071	212 171	193 453	193 699	226 362	207 324	191 253
Compensation of employees	53 684	60 815	58 229	70 543	61 470	61 470	69 337	69 337	68 685
Goods and services	68 075	74 291	91 842	141 628	131 983	132 229	157 025	137 987	122 568
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13	1 033	335	36	306	306	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13	1 033	335	36	306	306	-	-	-
Payments for capital assets	5 244	9 409	22 246	9 026	9 060	9 060	9 415	9 857	10 330
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 235	9 409	22 001	9 026	9 026	9 026	9 415	9 857	10 330
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	245	-	34	34	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	127 016	145 548	172 652	221 233	202 819	203 065	235 777	217 181	201 583

The programme has received an increase of 16.1 percent in its budget for 2021/22 financial year. The growth is as a result of the budget reductions in 2020/21 due to reprioritisation towards COVID-19.

8.3.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2021/22.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	2 997	3 036	2 629	2 325	2 108	2 108	42 101	2 145	2 161
2. Accounting Services	5 248	6 851	6 247	6 832	5 869	5 791	6 210	6 709	6 822
3. Norms And Standards	12 259	14 638	14 416	15 676	13 409	13 271	14 349	15 259	15 416
4. Risk Management	2 700	3 765	3 472	3 709	2 783	2 777	3 253	3 601	3 661
5. Provincial Internal Audit	3 006	3 688	4 128	4 273	3 596	3 572	4 120	4 159	4 220
Total payments and estimates: Programme 4	26 210	31 978	30 892	32 815	27 765	27 519	70 033	31 873	32 280

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	26 210	31 956	30 730	32 815	27 765	27 519	70 033	31 873	32 280
Compensation of employees	21 485	27 431	25 522	27 187	25 302	25 302	25 697	25 666	25 775
Goods and services	4 725	4 525	5 208	5 628	2 463	2 217	44 336	6 207	6 505
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	22	162	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	22	162	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	26 210	31 978	30 892	32 815	27 765	27 519	70 033	31 873	32 280

The programme has received an increase of 154.5 percent in its budget for 2021/22 financial year. The high growth is as a result of budget reductions in 2020/21 due to reprioritisation towards COVID-19 as well as the special allocation for staff verification project.

8.4.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2021/22.

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		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	197	20 442	137	17 186	163	19 523	127	27	154	33 590	139	34 336	139	34 207	134	34 425	-4.5%	0.8%	16.4%
7 - 10	110	74 915	115	94 599	115	88 047	124	-	124	71 990	140	89 057	140	89 266	140	89 802	4.1%	7.6%	40.4%
11 - 12	57	47 951	56	57 571	60	56 020	59	-	59	59 089	65	64 247	66	64 072	65	63 195	3.3%	2.3%	30.0%
13 - 16	21	23 254	20	24 143	23	24 652	21	1	22	27 098	21	27 676	21	27 586	21	27 699	-1.5%	0.7%	13.2%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	385	166 562	328	193 499	361	188 242	331	28	359	191 767	365	215 316	366	215 131	360	215 121	0.1%	3.9%	100.0%
Programme																			
1: Administration	173	55 582	159	61 113	174	62 088	170	-	170	62 435	171	70 103	171	70 047	166	70 422	-0.8%	4.1%	32.6%
2: Sustainable Resources Management	53	38 967	49	44 344	49	41 285	36	10	46	42 560	56	50 179	56	50 081	56	50 239	6.8%	5.7%	23.0%
3: Asset And Liabilities Management	126	53 684	89	60 815	92	58 229	78	18	96	61 470	104	69 337	105	69 337	104	68 685	2.7%	3.8%	32.1%
4: Financial Governance	33	21 485	31	27 431	46	25 522	47	-	47	25 302	34	25 697	34	25 666	34	25 775	-10.2%	0.6%	12.3%
Total	385	169 718	328	193 703	361	187 124	331	28.0	359	191 767	365	215 316	366	215 131	360	215 121	0.1%	3.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	344	-	344	204 016	344	219 274	344	235 290	344	246 584	-	6.5%	95.7%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	2	-	2	2 495	2	2 687	2	2 881	2	3 019	-	6.6%	1.2%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	4	-	4	3 962	4	4 060	4	4 164	4	4 364	-	3.3%	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	-	-	-	-	-	-	37	-	37	2 907	37	3 125	37	3 353	37	3 514	-	6.5%	1.4%
Total							387	-	387	213 380	387	229 146	387	245 688	387	257 481	-	6.5%	100.0%

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	385	328	361	359	359	359	365	366	360
Number of personnel trained	179	189	200	211	211	211	211	211	211
<i>of which</i>									
Male	71	76	80	84	84	84	84	84	84
Female	107	113	120	127	127	127	127	127	127
Number of training opportunities	11	11	12	13	13	13	13	13	13
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	9	10	11	12	12	12	12	12	12
Seminars	-	-	-	-	-	-	-	-	-
Other	1	1	1	1	1	1	1	1	1
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	20	20	21	22	22	22	22	22	22
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	2 238	2 368	2 701	2 953	2 953	2 953	3 115	3 265	3 422
2. Sustainable Resources Manager	1 072	1 135	851	897	897	897	946	991	1 039
3. Asset And Liabilities Management	2 215	2 344	1 660	1 752	1 752	1 752	1 848	1 937	2 030
4. Financial Governance	578	612	429	453	453	453	478	501	525
Total payments on training	6 104	6 458	5 641	6 055	6 055	6 055	6 387	6 694	7 016

9.3. Reconciliation of structural changes

The department did not make any structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 255	2 375	2 800	2 800	2 800	2 403	2 800	2 665	2 793
Sales of goods and services produced by department (excl. capital assets)	2 255	2 375	2 800	2 800	2 800	2 403	2 800	2 665	2 793
Sales by market establishments	2 146	2 266	2 693	2 693	2 693	2 296	2 693	2 558	2 681
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	109	109	107	107	107	107	107	107	112
<i>Of which</i>									
<i>Serve Rent: Commission insurance</i>	98	87	96	96	96	96	96	96	101
<i>Rental: Residence</i>	11	22	11	11	11	11	11	11	12
<i>List item</i>	-	-	-	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	103 664	127 096	116 736	123 311	123 311	107 153	129 895	143 305	150 184
Interest	103 664	127 096	116 736	123 311	123 311	107 153	129 895	143 305	150 184
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	248	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	248	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	14	89	130	13	13	28	13	2	2
Total	105 933	129 808	119 666	126 124	126 124	109 584	132 708	145 972	152 979

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	279 972	317 385	325 597	427 440	363 566	363 566	467 846	414 049	401 541
Compensation of employees	169 718	193 703	187 124	214 948	191 767	191 767	215 316	215 131	215 121
Salaries and wages	148 503	169 630	162 809	177 970	165 294	165 409	175 235	172 999	172 811
Social contributions	21 215	24 073	24 315	36 978	26 473	26 358	40 081	42 132	42 310
Goods and services	110 254	123 682	138 473	212 492	171 799	171 799	252 530	198 918	186 420
Administrative fees	464	558	853	1 039	456	408	839	1 115	1 170
Advertising	1 202	728	665	901	1 618	1 618	500	1 323	1 387
Minor Assets	239	146	37	750	350	350	217	222	233
Audit cost: External	5 478	4 948	5 155	5 825	5 850	5 850	6 184	6 470	6 781
Catering: Departmental activities	377	708	930	1 072	329	319	813	1 402	1 469
Communication (G&S)	4 039	4 429	4 469	5 000	4 853	4 853	5 865	5 699	5 970
Computer services	62 296	65 775	79 575	128 157	123 955	123 955	143 845	125 936	109 940
Consultants: Business and advisory services	4 120	8 855	1 673	25 569	1 157	1 157	51 596	10 975	11 501
Legal costs	98	60	-	20	20	20	25	74	78
Contractors	427	410	2 106	3 795	5 116	5 116	5 691	4 049	4 244
Agency and support / outsourced services	-	23	175	202	121	147	53	226	237
Fleet services (incl. government motor transport)	1 369	1 218	1 401	1 500	2 196	2 196	1 450	1 496	1 568
Consumable supplies	1 184	4 367	5 210	3 130	2 900	2 900	1 760	1 205	1 263
Cons: Stationery, printing and office supplies	1 017	2 049	1 588	1 358	1 287	1 287	1 365	1 456	1 525
Operating leases	7 270	6 998	7 390	8 214	7 470	7 470	8 440	8 711	9 129
Property payments	2 895	3 398	4 280	4 100	6 083	6 083	5 380	4 847	5 080
Transport provided: Departmental activity	8	55	132	105	9	9	25	156	163
Travel and subsistence	13 514	14 532	16 917	15 797	5 788	5 872	13 169	17 467	18 305
Training and development	2 525	2 403	3 223	3 921	1 150	1 174	3 154	3 685	3 860
Operating payments	824	814	1 033	962	806	758	1 288	1 212	1 270
Venues and facilities	908	1 208	1 661	1 075	285	257	871	1 192	1 247
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	981	1 661	1 362	1 091	6 744	6 744	696	778	815
Provinces and municipalities	208	16	22	19	5 019	5 019	20	21	22
Provinces	-	16	22	19	19	19	20	21	22
Provincial agencies and funds	-	16	22	19	19	19	20	21	22
Municipalities	208	-	-	-	5 000	5 000	-	-	-
Municipal bank accounts	-	-	-	-	5 000	5 000	-	-	-
Municipal agencies and funds	208	-	-	-	-	-	-	-	-
Departmental agencies and accounts	546	583	635	665	650	650	676	708	742
Departmental agencies (non-business entities)	546	583	635	665	650	650	676	708	742
Households	227	1 062	705	407	1 075	1 075	-	49	51
Social benefits	113	1 062	705	362	1 075	1 046	-	-	-
Other transfers to households	114	-	-	45	-	29	-	49	51
Payments for capital assets	6 589	12 472	27 307	12 026	12 060	12 060	12 515	13 221	13 856
Machinery and equipment	6 580	12 472	27 023	12 026	12 026	12 026	12 515	13 221	13 856
Transport equipment	-	1 326	1 974	503	503	503	600	784	822
Other machinery and equipment	6 580	11 146	25 049	11 523	11 523	11 523	11 915	12 437	13 034
Software and other intangible assets	9	-	284	-	34	34	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	287 542	331 518	354 266	440 557	382 370	382 370	481 057	428 048	416 212

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	85 153	93 793	97 149	106 953	97 035	97 035	107 557	108 367	110 580
Compensation of employees	55 582	61 113	62 088	72 063	62 435	62 435	70 103	70 047	70 422
Salaries and wages	48 116	52 746	53 401	60 926	53 135	53 135	58 465	56 035	56 337
Social contributions	7 466	8 367	8 687	11 137	9 300	9 300	11 638	14 012	14 085
Goods and services	29 571	32 680	35 061	34 890	34 600	34 600	37 454	38 320	40 158
Administrative fees	198	290	388	453	258	232	421	449	471
Advertising	1 145	728	665	901	1 618	1 618	500	1 249	1 309
Minor Assets	239	50	29	100	100	100	105	105	110
Audit cost: External	4 770	4 607	4 722	5 200	5 200	5 200	5 539	5 799	6 077
Catering: Departmental activities	243	403	576	383	187	187	264	607	636
Communication (G&S)	3 055	3 419	3 417	3 577	3 629	3 629	4 029	4 022	4 215
Computer services	18	19	40	25	25	25	25	–	–
Consultants: Business and advisory services	310	348	446	472	779	779	669	508	533
Legal costs	98	60	–	20	20	20	25	74	78
Contractors	104	115	571	765	1 075	1 075	1 591	813	852
Agency and support / outsourced services	–	23	175	202	121	147	53	226	237
Fleet services (incl. government motor transport)	1 369	1 218	1 401	1 500	2 196	2 196	1 450	1 496	1 568
Consumable supplies	1 184	2 238	1 645	1 130	1 735	1 735	960	1 205	1 263
Cons: Stationery, printing and office supplies	1 017	2 048	1 588	1 358	1 287	1 287	1 365	1 436	1 504
Operating leases	7 270	6 998	7 390	8 214	7 470	7 470	8 440	8 711	9 129
Property payments	2 895	3 398	4 280	4 100	6 083	6 083	5 380	4 847	5 080
Transport provided: Departmental activity	8	55	27	25	1	1	25	47	49
Travel and subsistence	3 603	4 248	4 742	3 579	1 646	1 646	4 056	4 091	4 287
Training and development	1 486	1 046	1 532	1 962	536	536	1 298	1 560	1 634
Operating payments	272	476	517	546	491	491	794	668	700
Venues and facilities	287	893	910	378	143	143	465	407	426
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	769	599	865	899	839	839	696	778	815
Provinces and municipalities	11	16	22	19	19	19	20	21	22
Provinces	–	16	22	19	19	19	20	21	22
Provincial agencies and funds	–	16	22	19	19	19	20	21	22
Municipalities	11	–	–	–	–	–	–	–	–
Municipal agencies and funds	11	–	–	–	–	–	–	–	–
Departmental agencies and accounts	546	583	635	665	650	650	676	708	742
Departmental agencies (non-business entities)	546	583	635	665	650	650	676	708	742
Households	212	–	208	215	170	170	–	49	51
Social benefits	98	–	208	170	170	141	–	–	–
Other transfers to households	114	–	–	45	–	29	–	49	51
Payments for capital assets	1 345	3 063	5 061	3 000	3 000	3 000	3 100	3 364	3 526
Machinery and equipment	1 345	3 063	5 022	3 000	3 000	3 000	3 100	3 364	3 526
Transport equipment	–	1 326	1 974	503	503	503	600	784	822
Other machinery and equipment	1 345	1 737	3 048	2 497	2 497	2 497	2 500	2 580	2 704
Software and other intangible assets	–	–	39	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	87 267	97 455	103 075	110 852	100 874	100 874	111 353	112 509	114 921

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	46 850	56 530	47 647	75 501	45 313	45 313	63 894	66 485	67 428
Compensation of employees	38 967	44 344	41 285	45 155	42 560	42 560	50 179	50 081	50 239
Salaries and wages	34 891	39 783	36 702	38 063	37 552	37 552	41 627	41 686	41 772
Social contributions	4 076	4 561	4 583	7 092	5 008	5 008	8 552	8 395	8 467
Goods and services	7 883	12 186	6 362	30 346	2 753	2 753	13 715	16 404	17 189
Administrative fees	65	78	119	171	73	64	104	203	213
Audit cost: External	359	167	133	145	170	170	150	160	168
Catering: Departmental activities	58	100	129	240	95	95	204	303	317
Communication (G&S)	414	390	384	437	396	418	627	547	573
Consultants: Business and advisory services	2 706	7 566	1 216	24 889	278	278	9 917	10 160	10 647
Cons: Stationery, printing and office supplies	-	-	-	-	-	-	-	20	21
Travel and subsistence	3 350	3 298	3 603	3 655	1 439	1 426	2 095	4 083	4 279
Training and development	327	161	245	373	113	113	278	433	453
Operating payments	438	251	372	291	134	134	294	363	380
Venues and facilities	166	175	161	145	55	55	46	132	138
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	199	7	-	156	5 599	5 599	-	-	-
Provinces and municipalities	197	-	-	-	5 000	5 000	-	-	-
Municipalities	197	-	-	-	5 000	5 000	-	-	-
Municipal bank accounts	-	-	-	-	5 000	5 000	-	-	-
Municipal agencies and funds	197	-	-	-	-	-	-	-	-
Households	2	7	-	156	599	599	-	-	-
Social benefits	2	7	-	156	599	599	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	47 049	56 537	47 647	75 657	50 912	50 912	63 894	66 485	67 428

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	121 759	135 106	150 071	212 171	193 453	193 699	226 362	207 324	191 253
Compensation of employees	53 684	60 815	58 229	70 543	61 470	61 470	69 337	69 337	68 685
Salaries and wages	46 766	52 956	50 348	56 872	52 752	52 752	54 200	54 369	54 115
Social contributions	6 918	7 859	7 881	13 671	8 718	8 718	15 137	14 968	14 570
Goods and services	68 075	74 291	91 842	141 628	131 983	132 229	157 025	137 987	122 568
Administrative fees	106	110	165	191	46	46	157	235	247
Advertising	57	-	-	-	-	-	-	74	78
Minor Assets	-	96	8	650	250	250	112	117	123
Catering: Departmental activities	71	123	183	329	37	37	264	373	391
Communication (G&S)	339	406	437	710	543	534	876	797	834
Computer services	62 278	65 756	79 535	128 132	123 930	123 930	143 820	125 936	109 940
Consultants: Business and advisory services	-	-	-	-	-	-	500	-	-
Contractors	323	295	1 535	3 030	4 041	4 041	4 100	3 236	3 392
Consumable supplies	-	2 129	3 565	2 000	1 165	1 165	800	-	-
Cons: Stationery, printing and office supplies	-	1	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	105	80	8	8	-	109	114
Travel and subsistence	4 223	4 297	5 219	5 093	1 554	1 771	5 225	5 527	5 792
Training and development	328	906	729	901	318	356	852	979	1 025
Operating payments	73	58	60	77	59	59	79	112	117
Venues and facilities	277	114	301	435	32	32	240	492	515
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13	1 033	335	36	306	306	-	-	-
Households	13	1 033	335	36	306	306	-	-	-
Social benefits	13	1 033	335	36	306	306	-	-	-
Payments for capital assets	5 244	9 409	22 246	9 026	9 060	9 060	9 415	9 857	10 330
Machinery and equipment	5 235	9 409	22 001	9 026	9 026	9 026	9 415	9 857	10 330
Other machinery and equipment	5 235	9 409	22 001	9 026	9 026	9 026	9 415	9 857	10 330
Software and other intangible assets	9	-	245	-	34	34	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	127 016	145 548	172 652	221 233	202 819	203 065	235 777	217 181	201 583

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	26 210	31 956	30 730	32 815	27 765	27 519	70 033	31 873	32 280
Compensation of employees	21 485	27 431	25 522	27 187	25 302	25 302	25 697	25 666	25 775
Salaries and wages	18 730	24 145	22 358	22 109	21 855	21 970	20 943	20 909	20 587
Social contributions	2 755	3 286	3 164	5 078	3 447	3 332	4 754	4 757	5 188
Goods and services	4 725	4 525	5 208	5 628	2 463	2 217	44 336	6 207	6 505
Administrative fees	95	80	181	224	79	66	157	228	239
Audit cost: External	349	174	300	480	480	480	495	511	536
Catering: Departmental activities	5	82	42	120	10	-	81	119	125
Communication (G&S)	231	214	231	276	285	272	333	333	348
Consultants: Business and advisory services	1 104	941	11	208	100	100	40 510	307	321
Travel and subsistence	2 338	2 689	3 353	3 470	1 149	1 029	1 793	3 766	3 947
Training and development	384	290	717	685	183	169	726	713	748
Operating payments	41	29	84	48	122	74	121	69	73
Venues and facilities	178	26	289	117	55	27	120	161	168
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	22	162	-	-	-	-	-	-
Households	-	22	162	-	-	-	-	-	-
Social benefits	-	22	162	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	26 210	31 978	30 892	32 815	27 765	27 519	70 033	31 873	32 280

Table B.5: Details on infrastructure

Refer to Estimates of Capital Expenditure

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	208	-	-	-	5 000	5 000	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	2 600	2 600	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	500	500	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	1 000	1 000	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	900	900	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	208	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	208	-	-	-	5 000	5 000	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	287 542	331 518	354 266	440 557	382 370	382 370	481 057	428 048	416 212
Total	287 542	331 518	354 266	440 557	382 370	382 370	481 057	428 048	416 212

Vote 04

Co-Operative Governance and Traditional Affairs

To be appropriated by Vote in 2020/21	R 731 241 000
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

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 site for the President and the country:

- Required delivery, resources and delivery timelines
- 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.

Impact statement

Spatially transformed communities and sustainable livelihood

Outcomes

- Efficient and effective administrative support provided to the Department
- Improved governance and performance in municipalities
- Improved planning, development coordination and access to basic services

- Improved performance of Traditional Councils
- Developed communities in areas of traditional leadership

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 and other mandates

Constitution of the Republic of South Africa, 1996

The Department subscribes to all the founding provisions of the Constitution, including the Bill of Rights, the principles of co-operative governance and intergovernmental relations as contained in Chapters 1, 2 and 3 of the Constitution, Chapter 7 of the Constitution, regarding Local Government, as well as Chapter 12 of the Constitution regarding Traditional Leaders.

Section 139, Chapter 6 of the Constitution of the Republic of South Africa, 1996

The MEC, as per the directives of the Provincial Executive Committee (EXCO), may intervene in the affairs of a Municipality.

Section 154(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC, as assigned by the Provincial Government, by legislative or other measures, must support and strengthened the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Section 155(6), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC, as assigned by the Provincial Government, must establish Municipalities in the Province in a manner consistent with legislation enacted in terms of section 155(2) and 155(3) of the Constitution and by legislative or other measures, must monitor and support local government in the Province and promote the development of local government capacity to enable Municipalities to perform their functions and manage their own affairs.

Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC, as assigned by the provincial government, has the legislative and executive authority to see to the effective performance by Municipalities of their functions in respect of matters listed in

Schedules 4 and 5 of the Constitution, by regulating the exercise by Municipalities of their executive authority referred to in section 156(1) of the Constitution.

Section 212, Chapter 12 of the Constitution of the Republic of South Africa, 1996

The Department acknowledges the role for Traditional Leadership as an institution at local level on matters affecting local communities and to deal with matters relating to traditional leadership, the role of Traditional Leaders, customary law and the customs of communities observing a system of customary law by the establishment of Houses of Traditional Leaders.

Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)

The Act empowers the MEC to establish Municipalities in accordance with the requirements relating to categories and types of municipality; to establish criteria for determining the category of municipality to be established in an area; to define the type of municipality that may be established within each category; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of Municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith.

Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

To provide for the core principles, mechanisms and processes that are necessary to enable Municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local government; to provide a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment; to provide for legal matters pertaining to local government; and to provide for matters incidental thereto.

Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)

The MEC to support Municipalities with the process to impose rates on property; to assist Municipalities to make provision to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for objections and appeals process and to provide for matters connected therewith.

Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)

The Act requires of the Department to advise on sound and sustainable management of the financial affairs of Municipalities and other institutions in the local sphere of government; and to provide for matters connected therewith. The execution of the provisions of the Act is shared with the Provincial Treasury in as far as functions to be performed by the MEC for local government are concerned.

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

The Act requires of the Department to acknowledge the framework for the three spheres of government, namely national, provincial and local government, to promote and facilitate intergovernmental relations between the three spheres of government, which are distinctive,

interdependent and interrelated; to provide mechanisms and procedures to facilitate the settlement on intergovernmental disputes and incidental matters thereto.

Disaster Management Act, 2002 (Act No. 57 of 2002)

The Act provides, amongst others in Part I for the Provincial Disaster Management Framework and in Part 2 for the Provincial Disaster Management Centres.

Fire Brigade Services Act, 1987 (Act No. 99 of 1987)

The Act seeks to provide for the establishment, maintenance, employment, co-ordination and standardization of the brigade services and for matters connected therewith. This is achieved through the Fire Brigade Board and the establishment of the fire services by local municipalities and by recognizing designated fire services in those areas where a fire service is required.

Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003)

The Act, amongst others, provide for the recognition of traditional communities, the establishment and recognition of traditional councils, for dispute resolution, for a Code of Conduct, for leadership positions within traditional leadership, for houses of traditional leadership, for functions and roles of traditional leaders.

Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No.3 of 2005)

The Act requires of the Department to take cognisance and assist to provide for the recognition and withdrawal of recognition of traditional communities; to provide for the establishment and recognition of Traditional Councils; to provide for the recognition and appointment of Traditional Leaders and their removal from office; to provide for the implementation of the Provincial Code of Conduct; and to provide for matters connected therewith.

Mpumalanga Provincial House and Local Houses of Traditional Leaders Act, 2005 (Act No.6 of 2005)

The Act provides for the establishment and composition of the Mpumalanga Provincial House and Local Houses of Traditional Leaders, determine the procedure for the election of members of the Provincial and Local Houses, to provide for the powers and functions of the Mpumalanga Provincial House and Local Houses of Traditional Leaders and to provide for matters incidental thereto.

Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)

The Act seeks to regulate the holding of an Ingoma or initiation schools; the Act empowers the MEC responsible for traditional matters to monitor the holding of an Ingoma; empowers the MEC to make regulations on any matter that will ensure the proper implementation of the Act.

Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)

The Act provides for the recognition of traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; the functions and roles of traditional and Khoi-San leaders; the recognition, establishment, functions, roles and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; the establishment of provincial houses of traditional and Khoi-San leaders; to provide for the establishment and composition of local houses of traditional and Khoi-San leaders; the establishment and operation of the Commission on Khoi-San Matters; a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils; for regulatory powers of the Minister and Premiers.

The Act will come into operation on 01 April 2021.

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

The Act seeks to serve as the framework for Municipalities in order to ensure effective spatial planning and land use and management; the MEC would have to strengthen the monitoring of spatial planning and land use management by Municipalities including ensuring compliance with section 156(2) of the Constitution, which stipulates that “A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer”. Therefore, Municipalities in the Province should develop their own planning By-laws.

Other legislation that also impact on the Department includes:

- House of Traditional Leaders Act, 2009 (Act No. 22 of 2009)
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998)
- Other enabling legislation of Local Government
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Public Service Act, 1994
- Public Administration Management Act, 2014 (Act No. 11 of 2014)

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: 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.

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 slow MIG spending municipalities with development of acceleration plans and
- 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 (2020/21)

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 all local 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 20 Municipalities with the implementation of SPLUMA on Land Use Management and the development of integrated development plans
- In order to strengthen public participation in municipalities the Department guided 3 District Municipalities supported to implement public participation programmes 17 local municipalities supported on the functionality of ward committees and Institutionalized Operation Vuka Sisebente War Room in all 17 local municipalities.
- The Department supported 6 Municipalities (Thaba Chweu, Nkomazi, City of Mbombela, Bushbuckridge, Ehlanzeni and Gert Sibande) to comply with MSA Regulations on the appointment of senior managers; 2 Municipalities (Dipaleseng and Emalahleni) supported to review their Municipal By-laws; guided all 17 local Municipalities to comply with MPRA; monitored the submission and implementation of WSPs to LGSETA by all municipalities in an effort to ensure that skills of municipal officials are strengthened and monitored the implementation of the IMSP and Back to Basics by all Local Municipalities.
- In ensuring good governance is implemented in municipalities, the Department monitored the effectiveness on MSA section 79&80 committees
- In promotion of local economic development and implementation of the Community Works Programme the Department supported three (3) Municipalities (Dr Pixley Ka

Isaka Seme, Victor Khanye and Msukaligwa) in reviewing their LED strategies, monitored the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities; created 140 Work opportunities through Youth Waste Management project

- In order to support the day to day smooth running of the Traditional Councils the Department provided all qualifying Traditional Councils with administrative.
- In an effort to curb the number of Traditional Leadership disputes, the Department compiled a research report on genealogy

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

- 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 Nkomazi Regional Spatial Development Framework
- In order to strengthen public participation in municipalities the Department will support 3 District Municipalities to promote participation in community based local governance processes, Institutionalize Operation Vuka Sisebente War Room in all 17 local municipalities, mobilise 56 Traditional councils to participate in municipal IDP processes and 45 Traditional Leaders in 3 districts to participate in Ward Committees.
- In realising the MTSF priority 1 of Building a capable, ethical and developmental state, 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, gazetting of section 12 notices on the establishment of new municipalities after the local government elections, capacitate all newly appointed Municipal councillors, monitor the implementation of the IMSP and Back to Basics by all Local Municipalities and monitor all municipalities on the extent anti-corruption measures are implemented.
- 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 job creation, 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, create 140 Work opportunities through youth waste management project, establish public private partnerships to implement the Provincial Anti-corruption strategy.
- In order to support the day to day smooth running of the Traditional Councils the Department provide all Traditional Councils with administrative grant.
- To respond to the call of the President of the Republic of South Africa of tackling issues of Gender based violence, the Department will conduct 12 Anti GBVF Intervention/campaigns for traditional leadership.

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 2021/22 financial year. The department will continue with the contractual obligations in the areas of accommodation, catering, events management and supply of stationery. A procurement plan will be finalised by the end of the first quarter of 2021-22.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	452 044	468 618	580 279	541 774	485 925	485 925	704 089	506 567	509 956
Conditional grants	2 000	2 306	2 251	2 140	2 140	2 140	2 257	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 306	2 251	2 140	2 140	2 140	2 257	-	-
Own Revenue	61 000	53 239	23 484	24 423	24 423	24 423	24 885	26 154	27 331
Other	-	-	-	-	-	-	-	-	-
Total receipts	515 044	524 163	606 014	568 337	512 488	512 488	731 241	532 721	537 287
Total payments	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287
Surplus/(deficit) before financing	179	53	549	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	179	53	549	-	-	-	-	-	-

The budget of the department is increasing by R 162.902 million or 28.7 percent which is above the 4.1 CPI projections for 2021/22 compared to the 2020/21 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	390	385	415	438	438	414	258	257	251
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	996	619	1 001	1 056	1 056	393	482	471	450
Sales of capital assets	56	67	56	59	59	41	56	40	40
Financial transactions in assets and liabilities	36	220	92	97	97	95	11	11	11
Total	1 478	1 291	1 564	1 650	1 650	943	807	779	752

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	117 541	125 836	144 039	156 383	130 833	130 833	152 249	159 992	163 353
2. Local Governance	173 680	205 377	209 776	205 819	193 469	193 469	204 123	198 402	201 019
3. Development and Planning	57 193	56 729	84 025	53 585	66 962	66 962	247 798	45 809	46 660
4. Traditional Institutional Management	148 161	114 933	146 307	127 665	102 307	102 307	107 385	108 255	105 694
5. The House of Traditional Leaders	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561
Total payments and estimates:	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	440 163	484 092	543 050	529 115	490 153	485 822	702 538	504 322	513 381
Compensation of employees	372 913	392 763	409 131	433 511	405 452	395 560	407 814	405 452	405 452
Goods and services	67 250	91 329	133 919	95 604	84 701	90 262	294 724	98 870	107 929
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 309	33 607	23 224	31 923	13 923	18 435	20 190	19 838	16 906
Provinces and municipalities	35	155	34	89	56	56	94	99	110
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 532	-	-	-	-	-	-	-
Non-profit institutions	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Households	786	732	2 415	1 234	1 267	1 497	1 296	1 358	1 800
Payments for capital assets	52 313	6 353	38 906	7 299	8 412	8 231	8 513	8 561	7 000
Buildings and other fixed structures	19 262	5 396	527	-	3 435	3 435	2 252	3 000	3 500
Machinery and equipment	33 051	957	38 379	7 299	4 977	4 767	6 261	5 561	3 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	29	-	-	-
Payments for financial assets	80	58	285	-	-	-	-	-	-
Total economic classification	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287

The budget of the department is increasing by R 162.902 million or 28.7 percent which is above the 4.1 CPI projections for 2021/22 compared to the 2020/21 financial year.

Compensation of Employees - The budget for this classification has decreased from R433.511 million to R407.814 million, which translate to a decrease of R25.697 million or 7.2 percent. The department had requested approval to fill 49 vacant critical posts from the Executive Council and has received approval to appoint 23 vacant post in the next Financial Year 2021/22.

Goods and Services - The budget for Goods and Services amounts from R95.604 million to R294.724 million declining by R199.120 million or 208.3 percent.

Transfer and Subsidies - The classification is decreasing by R11.733 million or 38.8 percent due to budget allocation decrease on baseline and Covid-19 restrictions.

Payment for Capital Assets - The classification is increasing by R 1.214 million or 17 percent due to the limited allocation on baseline.

7.4. Infrastructure payments

7.4.2 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	15 530	5 645	1 433	255	3 690	5 659	3 537	4 313	4 850
Maintenance and repairs	112	249	906	255	255	2 224	1 285	1 313	1 350
Upgrades and additions	5 051	3 957	527	-	3 435	-	-	-	-
Refurbishment and rehabilitation	10 367	1 439	-	-	-	3 435	2 252	3 000	3 500
New infrastructure assets	4 258	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	9 145	9 971	12 629	12 080	12 080	13 660	13 266	14 848	16 902
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	28 933	15 616	14 062	12 335	15 770	19 319	16 803	19 161	21 752
<i>Capital infrastructure</i>	19 676	5 396	527	-	3 435	3 435	2 252	3 000	3 500
<i>Current infrastructure*</i>	9 257	10 220	13 535	12 335	12 335	15 884	14 551	16 161	18 252

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Traditional Councils	8 750	8 750	8 750	12 500	7 500	7 500	7 500	7 500	7 500
Traditional Councils	8 994	8 844	8 525	12 800	5 100	7 500	7 900	7 900	7 496
Traditional Councils	3 744	3 594	3 500	5 300	–	1 882	3 400	2 981	–
Total	21 488	21 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996

The classification is decreasing by R11.8 million or 38.6 percent due to budget allocation decrease on baseline and Covid-19 restrictions.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	35	155	34	89	56	56	94	99	110
Total	35	155	34	89	56	56	94	99	110

8. Programme Description

8.1. Programme 1: Administration

8.1.1. Description and objectives

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.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	6 972	7 516	10 060	8 086	10 176	10 349	10 789	10 871	10 968
2. Cooperate Services	110 569	118 320	133 979	148 297	120 657	120 484	141 460	149 121	152 385
Total payments and estimates: Programme 1	117 541	125 836	144 039	156 383	130 833	130 833	152 249	159 992	163 353

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	115 999	123 268	132 364	147 761	125 559	125 572	144 598	152 974	157 943
Compensation of employees	74 235	78 909	83 316	90 098	90 098	84 054	90 098	90 098	90 098
Goods and services	41 764	44 359	49 048	57 663	35 461	41 518	54 500	62 876	67 845
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	821	767	2 449	1 323	1 323	1 491	1 390	1 457	1 910
Provinces and municipalities	35	35	34	89	56	56	94	99	110
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	786	732	2 415	1 234	1 267	1 435	1 296	1 358	1 800
Payments for capital assets	641	1 743	8 941	7 299	3 951	3 770	6 261	5 561	3 500
Buildings and other fixed structures	–	1 060	527	–	–	–	–	–	–
Machinery and equipment	641	683	8 414	7 299	3 951	3 741	6 261	5 561	3 500
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	29	–	–	–
Payments for financial assets	80	58	285	–	–	–	–	–	–
Total economic classification: Programme 1	117 541	125 836	144 039	156 383	130 833	130 833	152 249	159 992	163 353

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the Goods and Services budget of R 54.500 million or 59 percent of the departmental Goods and Services.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

8.2. Programme 2: Local Governance

8.2.1. Description and objectives

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.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Support	1 741	1 952	2 086	2 120	1 684	1 657	1 785	1 902	1 917
2. Municipal Administration	13 399	35 276	32 005	24 454	23 403	24 923	28 900	22 783	24 320
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	151 730	160 505	167 470	168 704	162 259	159 777	165 405	165 782	166 665
5. Capacity Development	3 306	3 410	3 740	4 806	2 619	3 013	4 335	4 071	4 181
6. Municipal Performance Monitoring, Reporting, Eva	3 504	4 234	4 466	5 735	3 504	4 099	3 698	3 864	3 936
Total payments and estimates: Programme 2	173 680	205 377	209 776	205 819	193 469	193 469	204 123	198 402	201 019

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	173 680	205 377	209 776	205 819	193 469	193 407	204 123	198 402	201 019
Compensation of employees	164 261	174 850	181 230	185 513	176 293	175 383	176 293	176 293	176 293
Goods and services	9 419	30 527	28 546	20 306	17 176	18 024	27 830	22 109	24 726
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	62	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	62	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	173 680	205 377	209 776	205 819	193 469	193 469	204 123	198 402	201 019

The goods and services budget is increasing by R2.524 or 37 percent due to the increase in budget 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 2021/22.

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

8.3. Programme 3: Development and Planning

8.3.1. Description and objectives

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.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Support	1 489	1 676	1 830	1 882	1 549	1 777	1 678	1 756	1 824
2. Spatial Planning	5 377	5 576	6 084	5 505	4 653	4 084	6 041	6 272	6 443
3. Land Use Management	13 465	13 254	15 186	16 780	13 570	11 668	15 663	15 306	15 637
4. IDP Coordination	2 164	2 579	2 642	3 862	2 207	2 473	2 400	2 481	2 538
5. Local Economic Development	7 206	6 648	6 745	9 334	6 620	7 995	9 374	7 100	7 209
6. Municipal Infrastructure	19 916	19 548	4 850	7 686	4 862	6 734	5 509	5 606	5 649
7. Disaster Management	7 576	7 448	46 688	8 536	33 501	32 231	207 133	7 288	7 360
Total payments and estimates: Programme 3	57 193	56 729	84 025	53 585	66 962	66 962	247 798	45 809	46 660

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	42 802	41 911	84 025	53 585	66 962	66 962	247 798	45 809	46 660
Compensation of employees	36 138	35 898	37 947	45 860	37 257	39 071	39 619	37 257	37 257
Goods and services	6 664	6 013	46 078	7 725	29 705	27 891	208 179	8 552	9 403
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	10 652	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 391	4 166	-	-	-	-	-	-	-
Buildings and other fixed structures	14 391	4 166	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	57 193	56 729	84 025	53 585	66 962	66 962	247 798	45 809	46 660

The programme goods and services is increasing by R200.454 million or 2 595 percent due to increase in allocation for Disaster (Infrastructure partnership with Correctional Services) and tenure upgrading and Spatial planning projects. 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 2021/22.

8.4. Programme 4: Traditional Institutional Management

8.4.1. Description and objectives

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2021/22 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Support	1 771	1 858	2 015	2 076	1 538	1 678	1 658	1 702	1 723
2. Traditional Institutional Administration	17 522	18 042	17 261	18 978	11 860	12 830	12 286	12 494	12 629
3. Traditional Resource Administration	116 885	85 383	117 812	97 773	78 438	76 297	83 764	83 398	80 051
4. Rural Development Facilitation	9 273	6 442	5 780	5 439	7 486	8 288	6 548	7 423	8 005
5. Traditional Land Administration	2 710	3 208	3 433	3 399	2 985	3 214	3 129	3 238	3 286
Total payments and estimates: Programme 4	148 161	114 933	146 307	127 665	102 307	102 307	107 385	108 255	105 694

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	89 392	92 301	95 567	97 065	85 246	80 964	86 333	86 874	87 198
Compensation of employees	85 732	89 041	91 887	93 935	83 782	79 360	83 782	83 782	83 782
Goods and services	3 660	3 260	3 680	3 130	1 464	1 604	2 551	3 092	3 416
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37 281	444	29 965	-	4 461	4 461	2 252	3 000	3 500
Buildings and other fixed structures	4 871	170	-	-	3 435	3 435	2 252	3 000	3 500
Machinery and equipment	32 410	274	29 965	-	1 026	1 026	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	148 161	114 933	146 307	127 665	102 307	102 307	107 385	108 255	105 694

The programme goods and services is decreasing by R0.579 million or 18.5 percent due to the limited budget allocation. The programme will continue to support the Traditional Leaders of the Province.

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

8.5. Programme 5: The House of Traditional Leaders

8.5.1. Description and objectives

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration of House of Traditional Leaders	6 350	8 399	9 027	11 731	8 201	8 201	8 463	8 921	9 023
2. Committees and Local Houses of Traditional Leaders	11 940	12 836	12 291	13 154	10 716	10 716	11 223	11 342	11 538
Total payments and estimates: Programme 5	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561

Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561
Compensation of employees	12 547	14 065	14 751	18 105	18 022	17 692	18 022	18 022	18 022
Goods and services	5 743	7 170	6 567	6 780	895	1 225	1 664	2 241	2 539
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561

The programme goods and services is decreasing by R 5.116 million or 75 percent due to the current situation of Covid-19 and 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 2021/22.

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 over				
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition al posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	593	143 239	597	148 414	599	161 874	585	-	585	172 487	585	176 910	585	176 910	585	176 910	-	0.8%	43.6%
7 - 10	142	92 595	147	101 944	148	111 470	149	-	149	75 680	149	79 036	149	79 036	149	79 036	-	1.5%	19.4%
11 - 12	70	53 577	74	57 200	76	60 071	78	-	78	63 102	78	60 121	78	60 121	78	60 121	-	-1.6%	15.2%
13 - 16	22	28 419	22	30 042	22	31 295	22	-	22	31 509	22	34 536	22	34 536	22	34 536	-	3.1%	8.3%
Other	627	55 102	627	62 246	497	63 598	481	-	481	52 782	481	57 211	481	54 849	481	54 849	-	1.3%	13.5%
Total	1 454	372 932	1 467	399 846	1 342	428 308	1 315	-	1 315	395 560	1 315	407 814	1 315	405 452	1 315	405 452	-	0.8%	100.0%
Programme																			
1: Administration	155	74 235	155	78 809	155	83 316	155	-	155	84 054	155	90 098	155	90 098	155	90 098	-	2.3%	21.9%
2: Local Governance	516	164 261	516	174 650	516	181 230	500	-	500	175 363	500	176 293	500	176 293	500	176 293	-	0.2%	43.9%
3: Development and Planning	190	96 138	203	95 898	78	37 947	83	-	83	39 071	83	39 619	83	37 257	83	37 257	-	-1.6%	9.4%
4: Traditional Institutional Management	568	85 732	568	89 041	568	91 887	552	-	552	79 360	552	83 782	552	83 782	552	83 782	-	1.8%	20.5%
5: The House of Traditional Leaders	24	12 547	24	14 065	24	14 751	24	-	24	17 692	24	18 022	24	18 022	24	18 022	-	0.6%	4.5%
16: Direct Charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
Total	1 454	372 913	1 467	392 763	1 342	409 131	1 315	-	1 315	395 560	1 315	407 814	1 315	405 452	1 315	405 452	-	0.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							842	-	842	373 310	842	386 025	842	399 453	842	418 627	-	3.9%	84.2%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.							473	-	473	64 520	473	74 767	473	77 356	473	81 069	-	7.9%	15.8%
Total	1 454	372 913	1 467	392 763	1 342	409 131	1 315	-	1 315	437 830	1 315	460 792	1 315	476 809	1 315	499 696	-	4.5%	100.0%

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

9.2. Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1 454	1 467	1 342	1 315	1 315	1 315	1 315	1 315	1 315
Number of personnel trained	200	250	264	355	355	90	355	355	355
of which									
Male	90	100	106	150	150	50	150	150	150
Female	110	150	158	205	205	40	205	205	205
Number of training opportunities	8	10	3	5	5	-	20	20	20
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	8	10	3	5	5	-	5	5	5
Seminars	-	-	-	-	-	-	5	5	5
Other	-	-	-	-	-	-	10	10	10
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	8	12	12	12	12	-	12	12	12
Number of learnerships appointed	-	-	-	2	2	-	2	2	2
Number of days spent on training	120	127	134	141	141	-	141	141	141
Payments on training by programme									
1. Administration	853	1 305	1 977	2 330	-	416	2 100	3 349	4 000
2. Local Governance	449	362	644	506	-	55	1 515	1 140	1 200
3. Development And Planning	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Management	-	-	-	-	-	-	-	-	-
5. The House Of Traditional Leaders	-	-	-	-	-	-	-	-	-
Total payments on training	1 302	1 667	2 621	2 836	-	471	3 615	4 489	5 200

9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure in 2020/21 financial year

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	390	385	415	438	438	414	258	257	251
Sales of goods and services produced by department (excl. capital assets)	390	385	415	438	438	414	258	257	251
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	390	385	415	438	438	414	258	257	251
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	996	619	1 001	1 056	1 056	393	482	471	450
Interest	996	619	1 001	1 056	1 056	393	482	471	450
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	56	67	56	59	59	41	56	40	40
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	56	67	56	59	59	41	56	40	40
Financial transactions in assets and liabilities	36	220	92	97	97	95	11	11	11
Total	1 478	1 291	1 564	1 650	1 650	943	807	779	752

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Co-Operative Governance and Traditional Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	390	385	415	438	438	414	258	257	251
Sales of goods and services produced by department (excl. capital assets)	390	385	415	438	438	414	258	257	251
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	390	385	415	438	438	414	258	257	251
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 478	1 291	1 564	1 650	1 650	943	807	779	752

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	440 163	484 092	543 050	529 115	490 153	485 822	702 538	504 322	513 381
Compensation of employees	372 913	392 763	409 131	433 511	405 452	395 560	407 814	405 452	405 452
Salaries and wages	326 316	343 449	357 434	382 194	354 475	344 589	356 042	353 680	353 680
Social contributions	46 597	49 314	51 697	51 317	50 977	50 971	51 772	51 772	51 772
Goods and services	67 250	91 329	133 919	95 604	84 701	90 262	294 724	98 870	107 929
Administrative fees	542	590	654	901	144	67	387	488	593
Advertising	786	723	1 244	1 082	632	578	705	793	827
Minor Assets	38	209	602	218	68	101	230	241	250
Audit cost: External	3 927	3 583	3 366	4 790	2 689	3 340	5 053	5 890	6 500
Catering: Departmental activities	1 594	2 055	2 637	2 533	2 928	2 897	715	1 045	1 259
Communication (G&S)	7 087	8 167	7 650	9 337	3 287	5 175	7 858	9 316	10 811
Computer services	271	274	278	305	630	465	1 422	737	810
Consultants: Business and advisory services	5 637	26 177	23 141	16 095	16 701	17 744	22 101	16 721	18 400
Infrastructure and planning	2 075	2 004	3 269	2 972	1 586	-	3 885	4 271	4 600
Legal costs	2 632	1 489	735	3 283	583	675	1 464	2 130	2 500
Contractors	320	931	1 032	391	481	2 284	633	823	850
Fleet services (incl. government motor transport)	3 583	3 420	3 050	5 365	2 373	2 588	4 037	5 210	5 800
Inventory: Clothing material and accessories	262	201	184	250	250	252	265	278	310
Inventory: Materials and supplies	687	-	38 344	-	18 630	16 228	200 000	-	-
Inventory: Medical supplies	-	-	-	-	755	-	-	-	-
Consumable supplies	594	630	1 159	660	5 940	7 767	1 596	1 729	1 800
Cons: Stationery, printing and office supplies	2 230	2 370	3 433	2 688	2 000	2 428	4 233	3 972	4 100
Operating leases	10 285	11 191	13 796	12 093	13 093	14 586	16 021	17 800	18 500
Property payments	4 691	5 568	7 121	7 392	6 892	7 136	8 289	8 019	8 150
Travel and subsistence	17 177	18 465	18 545	19 435	4 350	4 739	10 726	13 237	14 801
Training and development	1 302	1 667	2 621	2 836	-	471	3 615	4 489	5 200
Operating payments	909	894	573	1 633	689	726	1 489	1 681	1 868
Venues and facilities	621	721	486	1 345	-	15	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 309	33 607	23 224	31 923	13 923	18 435	20 190	19 838	16 906
Provinces and municipalities	35	155	34	89	56	56	94	99	110
Municipalities	35	155	34	89	56	56	94	99	110
Municipal agencies and funds	35	155	34	89	56	56	94	99	110
Public corporations and private enterprises	-	10 532	-	-	-	-	-	-	-
Public corporations	-	10 532	-	-	-	-	-	-	-
Other transfers to public corporations	-	10 532	-	-	-	-	-	-	-
Non-profit institutions	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Households	786	732	2 415	1 234	1 267	1 497	1 296	1 358	1 800
Social benefits	786	732	2 415	1 234	1 267	1 435	1 296	1 358	1 800
Other transfers to households	-	-	-	-	-	62	-	-	-
Payments for capital assets	52 313	6 353	38 906	7 299	8 412	8 231	8 513	8 561	7 000
Buildings and other fixed structures	19 262	5 396	527	-	3 435	3 435	2 252	3 000	3 500
Buildings	14 211	4 336	527	-	3 435	3 435	2 252	3 000	3 500
Other fixed structures	5 051	1 060	-	-	-	-	-	-	-
Machinery and equipment	33 051	957	38 379	7 299	4 977	4 767	6 261	5 561	3 500
Transport equipment	3 597	-	32 544	5 000	2 178	2 178	-	2 500	-
Other machinery and equipment	29 454	957	5 835	2 299	2 799	2 589	6 261	3 061	3 500
Software and other intangible assets	-	-	-	-	-	29	-	-	-
Payments for financial assets	80	58	285	-	-	-	-	-	-
Total economic classification	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	115 999	123 268	132 364	147 761	125 559	125 572	144 598	152 974	157 943
Compensation of employees	74 235	78 909	83 316	90 098	90 098	84 054	90 098	90 098	90 098
Salaries and wages	64 258	68 317	71 970	77 860	77 860	72 382	77 065	77 065	77 065
Social contributions	9 977	10 592	11 346	12 238	12 238	11 672	13 033	13 033	13 033
Goods and services	41 764	44 359	49 048	57 663	35 461	41 518	54 500	62 876	67 845
Administrative fees	179	224	275	284	89	47	200	224	240
Advertising	734	723	685	882	632	578	631	676	700
Minor Assets	38	209	307	218	68	101	230	241	250
Audit cost: External	3 927	3 583	3 366	4 790	2 689	3 340	5 053	5 890	6 500
Catering: Departmental activities	614	701	614	558	87	42	309	417	525
Communication (G&S)	6 113	7 163	6 632	8 131	2 385	4 466	4 087	5 203	6 140
Computer services	117	114	110	127	447	464	534	540	600
Consultants: Business and advisory services	153	153	183	652	812	1 074	1 688	1 721	1 900
Legal costs	2 632	1 489	735	3 283	583	675	1 464	2 130	2 500
Contractors	135	387	554	31	481	548	633	685	700
Fleet services (incl. government motor transport)	3 583	3 420	3 050	5 365	2 373	2 588	4 037	5 210	5 800
Inventory: Medical supplies	-	-	-	-	1	-	-	-	-
Consumable supplies	544	630	1 034	660	1 360	1 419	1 596	1 729	1 800
Cons: Stationery, printing and office supplies	2 230	1 947	3 227	2 688	2 000	2 317	3 336	3 972	4 100
Operating leases	10 285	11 191	13 795	12 093	13 093	14 586	16 021	17 800	18 500
Property payments	4 691	5 568	7 121	7 392	6 892	7 136	8 289	8 019	8 150
Travel and subsistence	4 371	4 947	5 011	6 739	1 212	1 347	3 457	4 195	4 500
Training and development	853	1 305	1 977	2 330	-	416	2 100	3 349	4 000
Operating payments	456	522	238	757	257	369	835	875	940
Venues and facilities	109	83	134	683	-	5	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	821	767	2 448	1 323	1 323	1 491	1 390	1 457	1 910
Provinces and municipalities	35	35	34	89	56	56	94	99	110
Municipalities	35	35	34	89	56	56	94	99	110
Municipal agencies and funds	35	35	34	89	56	56	94	99	110
Households	786	732	2 415	1 234	1 267	1 435	1 296	1 358	1 800
Social benefits	786	732	2 415	1 234	1 267	1 435	1 296	1 358	1 800
Payments for capital assets	641	1 743	8 941	7 299	3 951	3 770	6 261	5 561	3 500
Buildings and other fixed structures	-	1 060	527	-	-	-	-	-	-
Buildings	-	-	527	-	-	-	-	-	-
Other fixed structures	-	1 060	-	-	-	-	-	-	-
Machinery and equipment	641	683	8 414	7 299	3 951	3 741	6 261	5 561	3 500
Transport equipment	-	-	2 967	5 000	1 152	1 152	-	2 500	-
Other machinery and equipment	641	683	5 447	2 299	2 799	2 589	6 261	3 061	3 500
Software and other intangible assets	-	-	-	-	-	29	-	-	-
Payments for financial assets	80	58	285	-	-	-	-	-	-
Total economic classification: Programme 1	117 541	125 836	144 038	156 383	130 833	130 833	152 249	159 992	163 353

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	173 680	205 377	209 776	205 819	193 469	193 407	204 123	198 402	201 019
Compensation of employees	164 261	174 850	181 230	185 513	176 293	175 383	176 293	176 293	176 293
Salaries and wages	136 872	145 905	150 983	158 917	147 357	145 635	147 357	147 357	147 357
Social contributions	27 389	28 945	30 247	26 596	28 936	29 748	28 936	28 936	28 936
Goods and services	9 419	30 527	28 546	20 306	17 176	18 024	27 830	22 109	24 726
Administrative fees	57	93	104	107	11	5	43	67	91
Advertising	-	-	492	-	-	-	-	-	-
Catering: Departmental activities	336	274	250	323	1	-	111	132	163
Communication (G&S)	326	348	350	360	306	250	2 900	3 062	3 483
Consultants: Business and advisory services	4 992	25 297	22 958	15 000	15 889	16 670	20 413	15 000	16 500
Cons: Stationery, printing and office supplies	-	423	206	-	-	111	897	-	-
Travel and subsistence	2 992	3 319	3 465	3 750	876	841	1 789	2 492	3 016
Training and development	449	362	644	506	-	55	1 515	1 140	1 200
Operating payments	135	115	77	230	93	92	162	216	273
Venues and facilities	132	296	-	30	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	62	-	-	-
Households	-	-	-	-	-	62	-	-	-
Other transfers to households	-	-	-	-	-	62	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	173 680	205 377	209 776	205 819	193 469	193 469	204 123	198 402	201 019

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	42 802	41 911	84 025	53 585	66 962	66 962	247 798	45 809	46 660
Compensation of employees	36 138	35 898	37 947	45 860	37 257	39 071	39 619	37 257	37 257
Salaries and wages	32 131	31 768	33 484	39 960	33 077	34 663	35 439	33 077	33 077
Social contributions	4 007	4 130	4 463	5 900	4 180	4 408	4 180	4 180	4 180
Goods and services	6 664	6 013	46 078	7 725	29 705	27 891	208 179	8 552	9 403
Administrative fees	41	51	55	185	28	-	70	96	128
Advertising	52	-	67	70	-	-	74	78	85
Catering: Departmental activities	251	257	546	348	2 805	2 782	121	147	184
Communication (G&S)	270	266	301	331	271	212	398	477	545
Computer services	154	160	168	178	183	1	888	197	210
Infrastructure and planning	2 075	2 004	3 269	2 972	1 586	-	3 885	4 271	4 600
Contractors	-	-	-	-	-	1 736	-	-	-
Inventory: Clothing material and accessories	262	201	184	250	250	252	265	278	310
Inventory: Materials and supplies	687	-	38 344	-	18 630	16 228	200 000	-	-
Inventory: Medical supplies	-	-	-	-	754	-	-	-	-
Consumable supplies	50	-	125	-	4 580	6 348	-	-	-
Travel and subsistence	2 677	2 989	2 942	3 059	544	310	2 343	2 834	3 140
Operating payments	115	49	22	260	74	22	135	174	201
Venues and facilities	30	36	55	72	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	10 652	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Payments for capital assets	14 391	4 166	-	-	-	-	-	-	-
Buildings and other fixed structures	14 391	4 166	-	-	-	-	-	-	-
Buildings	9 340	4 166	-	-	-	-	-	-	-
Other fixed structures	5 051	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	57 193	56 729	84 025	53 585	66 962	66 962	247 798	45 809	46 660

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	89 392	92 301	95 567	97 065	85 246	80 964	86 333	86 874	87 198
Compensation of employees	85 732	89 041	91 887	93 935	83 782	79 360	83 782	83 782	83 782
Salaries and wages	82 084	85 157	87 998	89 426	80 233	75 895	80 233	80 233	80 233
Social contributions	3 648	3 884	3 889	4 509	3 549	3 465	3 549	3 549	3 549
Goods and services	3 660	3 260	3 680	3 130	1 464	1 604	2 551	3 092	3 416
Administrative fees	54	36	58	125	10	3	45	65	88
Minor Assets	-	-	295	-	-	-	-	-	-
Catering: Departmental activities	69	94	88	123	21	39	98	127	142
Communication (G&S)	168	148	151	243	138	117	257	314	363
Contractors	185	-	-	-	-	-	-	-	-
Travel and subsistence	3 011	2 780	2 897	2 454	1 090	1 257	1 883	2 282	2 495
Operating payments	131	182	191	185	205	188	268	304	328
Venues and facilities	42	20	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Non-profit institutions	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Payments for capital assets	37 281	444	29 965	-	4 461	-	2 252	3 000	3 500
Buildings and other fixed structures	4 871	170	-	-	3 435	3 435	2 252	3 000	3 500
Buildings	4 871	170	-	-	3 435	3 435	2 252	3 000	3 500
Machinery and equipment	32 410	274	29 965	-	1 026	1 026	-	-	-
Transport equipment	3 597	-	29 577	-	1 026	1 026	-	-	-
Other machinery and equipment	28 813	274	388	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	148 161	114 933	146 307	127 665	102 307	102 307	107 385	108 255	105 694

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561
Compensation of employees	12 547	14 065	14 751	18 105	18 022	17 692	18 022	18 022	18 022
Salaries and wages	10 971	12 302	12 999	16 031	15 948	16 014	15 948	15 948	15 948
Social contributions	1 576	1 763	1 752	2 074	2 074	1 678	2 074	2 074	2 074
Goods and services	5 743	7 170	6 567	6 780	895	1 225	1 664	2 241	2 539
Administrative fees	211	186	162	200	6	12	29	36	46
Advertising	-	-	-	130	-	-	-	39	42
Catering: Departmental activities	324	729	1 139	1 181	14	34	76	222	245
Communication (G&S)	210	242	216	272	187	130	216	260	280
Consultants: Business and advisory services	492	727	-	443	-	-	-	-	-
Contractors	-	544	478	360	-	-	-	138	150
Travel and subsistence	4 126	4 430	4 230	3 433	628	984	1 254	1 434	1 650
Operating payments	72	26	45	201	60	55	89	112	126
Venues and facilities	308	286	297	560	-	10	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 000	2 305	2 251	2 140	2 140	2 140	2 257	-	-
Compensation of employees	1 750	2 011	2 067	2 140	2 140	2 140	2 257	-	-
Salaries and wages	1 750	2 011	2 067	2 140	2 140	2 140	2 157	-	-
Social contributions	-	-	-	-	-	-	100	-	-
Goods and services	250	294	184	-	-	-	-	-	-
Inventory: Clothing material and accessories	250	294	184	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	2 305	2 251	2 140	2 140	2 140	2 257	-	-

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
Goods and services	67 250	91 329	133 919	95 604	84 701	90 262	294 724	98 870	107 929
Administrative fees	542	590	654	901	144	67	387	488	593
Advertising	786	723	1 244	1 082	632	578	705	793	827
Minor Assets	38	209	602	218	68	101	230	241	250
Audit cost: External	3 927	3 583	3 366	4 790	2 689	3 340	5 053	5 890	6 500
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 594	2 055	2 637	2 533	2 928	2 897	715	1 045	1 259
Communication (G&S)	7 087	8 167	7 650	9 337	3 287	5 175	7 858	9 316	10 811
Computer services	271	274	278	305	630	465	1 422	737	810
Consultants: Business and advisory services	5 637	26 177	23 141	16 095	16 701	17 744	22 101	16 721	18 400
Infrastructure and planning	2 075	2 004	3 269	2 972	1 586	-	3 885	4 271	4 600
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	2 632	1 489	735	3 283	583	675	1 464	2 130	2 500
Contractors	320	931	1 032	391	481	2 284	633	823	850
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	3 583	3 420	3 050	5 365	2 373	2 588	4 037	5 210	5 800
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	262	201	184	250	250	252	265	278	310
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	687	-	38 344	-	18 630	16 228	200 000	-	-
Inventory: Medical supplies	-	-	-	-	755	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	594	630	1 159	660	5 940	7 767	1 596	1 729	1 800
Cons: Stationery, printing and office supplies	2 230	2 370	3 433	2 688	2 000	2 428	4 233	3 972	4 100
Operating leases	10 285	11 191	13 795	12 093	13 093	14 586	16 021	17 800	18 500
Property payments	4 691	5 568	7 121	7 392	6 892	7 136	8 289	8 019	8 150
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 177	18 465	18 545	19 435	4 350	4 739	10 726	13 237	14 801
Training and development	1 302	1 667	2 621	2 836	-	471	3 615	4 489	5 200
Operating payments	909	894	573	1 633	689	726	1 489	1 681	1 868
Venues and facilities	621	721	486	1 345	-	15	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	67 250	91 329	133 919	95 604	84 701	90 262	294 724	98 870	107 929

Table B.5: Details on infrastructure

Refer to Estimate of Capital Expenditure

Table B.6: Detailed information for PPP's

N/A

Table B.7: Detailed financial information for public entities

N/A

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

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Traditional Councils										
Amashangana TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Hoxane TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Jongilanga TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Malele TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mathibela TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mnisi TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Moletele TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Morepuso TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Sethlare TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Thabakgolo TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Manjolo TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Embhuleni TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mandlamakhulu TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Somcuba Bhevula TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Enikakuyengwa TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mpisikazi TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Ebutsini TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Madlangampisi TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Duma TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Emfumbeni TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Enkhaba TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mahlaphalapha TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Madabukela TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Lekgoeta TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Ndlela TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Total departmental transfers to other entities		8 750	8 750	8 750	12 500	7 500	7 500	7 500	7 500	7 500

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Traditional Councils										
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Ogenyaneni TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Matsamo TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mlambo TC	Traditional Resource Administration	350	350	125	500	300	300	300	300	300
Mawewe TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mhlaba TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Siboshwa TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Hoyi TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Lugedlane TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Masoyi TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Nkambeni TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mdluli TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Gutshwa TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mbuyane TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Msogwaba TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mpakeni TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Lomshiyi TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Emjindini TC	Traditional Resource Administration	350	350	350	500	-	300	300	300	300
Mohlala TC	Traditional Resource Administration	350	350	350	500	-	300	300	300	300
Mashilane TC	Traditional Resource Administration	350	350	350	500	-	300	300	300	300
Kgarudi TC	Traditional Resource Administration	350	350	350	500	-	300	300	300	300
Mogane TC	Traditional Resource Administration	350	350	350	500	-	300	300	300	300
Manala Mbongo TC	Traditional Resource Administration	350	350	350	800	-	300	700	700	300
Ndzundza Fene TC	Traditional Resource Administration	594	444	350	500	-	300	300	300	300
Manala Mqibe TC	Traditional Resource Administration	350	350	350	500	-	300	300	300	296
Total departmental transfers to other entities		8 994	8 844	8 525	12 800	5 100	7 500	7 900	7 900	7 496

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Traditional Councils										
Manala Makerane	Traditional Resource Administration	350	350	350	500	-	300	300	300	-
Ndzundza Pungutsha TC	Traditional Resource Administration	350	350	350	500	-	300	300	300	-
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	350	350	350	500	-	300	300	300	-
Bakgatla Ba Mmakau TC	Traditional Resource Administration	350	350	350	500	-	300	300	300	-
Bakgatla Ba Mocha Ba Moepi TC	Traditional Resource Administration	350	350	350	500	-	300	300	300	-
Bakgatla Ba Seabe TC	Traditional Resource Administration	350	350	350	500	-	300	300	300	-
Barolong Ba Lefifi TC	Traditional Resource Administration	350	350	350	500	-	82	300	300	-
Ndzundza Mabusa TC	Traditional Resource Administration	350	350	350	500	-	-	300	300	-
Ndzundza Somphalali	Traditional Resource Administration	350	350	350	500	-	-	300	300	-
Ndzundza Mabhoko TC	Traditional Resource Administration	594	444	350	800	-	-	700	281	-
Total departmental transfers to other entities		3 744	3 594	3 500	5 300	-	1 882	3 400	2 981	-

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	35	155	34	89	56	56	94	99	110
Total	35	155	34	89	56	56	94	99	110

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287
Total	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2020/21	R 1 234 855 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administering Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental Affairs

1. Overview

Vision

Vibrant, equitable, and sustainable 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

- 1.1.1 To provide political leadership
- 1.1.2 To provide administrative and strategic leadership
- 1.1.3 To provide corporate support services
- 1.1.4 To offer financial management support
- 1.1.5 To provide communication support services to internal and external stakeholders

Programme 2: Sustainable Resource Use and Management

- 2.1 To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.
- 2.2 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 improved productivity, food security, job creation and agro ecosystems.
- 2.3 To promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.
- 2.4 To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

Programme 3: Agricultural Producer Support and Development

- 3.1 To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.
- 3.2 To promote knowledge, transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises.
- 3.3 To support, advise and coordinate the implementation of National policy on Food and Nutrition security.

Programme 4: Veterinary Services

- 4.1 To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.
- 4.2 To facilitate the import and export of animals, products of animal origin and related products through certification and health status.
- 4.3 To promote the safety of meat and meat products.
- 4.4 To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.
- 4.5 To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.

Programme 5: Research and Technology Development Services

- 5.1 To improve agricultural production through conducting, facilitating and coordinating research and technology development.
- 5.2 To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.

5.3 To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

Programme 6: Agricultural Economics Services

- 6.1 To provide production economics and marketing services to agri-businesses.
- 6.2 To facilitate agro-processing initiatives to ensure participation in the value chain.
- 6.3 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

- 7.1 The Department does not have an agricultural training institute hence the sub-programme: Higher Education and Training is not planned for.
- 7.2 To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

Programme 8: Rural Development Coordination

- 8.1 To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities.
- 8.2 To ensure social cohesion amongst communities partaking in agricultural development.

Programme 9: Environmental Affairs

- 9.1 To coordinate integrated environmental management and promote sustainable development and cooperative environmental governance by providing environmental policy, planning and co-ordination services.
- 9.2 To ensure an enhanced governance system and capacity.
- 9.3 To promote a well-managed, sustainable environment.
- 9.4 To facilitate sustainable development through Environmental Empowerment (Environmental awareness and Environmental education).
- 9.5 To facilitate sustainable development through Environmental Empowerment (Environmental awareness and Environmental education)

Some of the key drivers that the Department has planned to implement to contribute towards achieving some of the outcomes are as follows:

- **Mpumalanga Young Farmers Incubation Programme (Fortune 40)**, intended to broaden and intensify the involvement and full participation of the youth in the agricultural sector. The programme aims to ensure youth participation in the agricultural sector with the spin offs of local economic development and job creation. The targeted beneficiaries are the youth and people with disabilities. Through this programme, the Department will continue and roll out its support of providing training, infrastructure technical advice as well as mentorship to the identified youth. This will intern address the skills gap, ageing farmers and job creation.

- **Phezukomkhono Mlimi (PKM)**, focuses on provision of the mechanization and farm inputs support to the farmers with specific focus on subsistence and emerging farmers. This programme aims to increase primary agricultural production, address food insecurity and create jobs. The programme provides agricultural technical advice, production inputs such as seeds, fertiliser and diesel as well as starter packs to develop and support food gardens. These will assist farmers and households to overcome production constraints such as high input costs, which are adversely affecting them. With increased production, farmers will be able to supply some of their produce to the Agri-Hubs for value adding, Government Nutrition Programme (GNP) and other markets. This will also increase their income generation capacity and improve their livelihoods.
- **Zonda Indlala Programme (ZIP)**, this programme is aimed at planting fruit and nut trees at household level and the participation in the marketing and processing thereof. With respect to value addition, the department will establish fruit and nuts processing facilities to produce products such as atchaar, juice, dried fruits etc.
- **Zonda Insila Programme (ZIP)**, which encourages communities to be aware of, and to participate in the cleaning of their environment, and create business opportunities in the process. Through this programme, the Department will be enhancing its stakeholders' initiatives of addressing the impact of climate change with the spin offs of opening opportunities of value additions like the recycling and waste management enterprises.
- **Land Care Programme** which is geared at assisting farmers and communities with soil conservation measures and best practises. The services that will be employed include construction of contours, gabions, water ways and other soil conservation systems done in a labour-intensive manner thereby creating green jobs and improving awareness regarding soil conservation.
- **Government Nutrition Programme (GNP) coordination** with the pronouncement made by the Premier in the SOPA 2019, the department is now responsible for implementing the GNP to ensure that farmers take full advantage of providing primary productions and or agro processed products to the identified government institutions such as schools, hospitals, training centres, etc. This programme serves as a market for the farmers to be able to sell their produce. This programme is linked to the following departments, Education, Social Development and Correctional Services. Through the Agri-Hubs farmers will sell their products to supply their products to the GNP.
- **Comprehensive Rural Development Programme (CRDP)**, the second pronouncement with regard to the department in SOPA 2019 was that the department will be responsible for coordinating CRDP. The principal purpose of resuscitating CRDP is to strengthen the coordination of products and services provided by stakeholders operating within the rural space. Eight municipalities have since been identified to be piloted with the other subsequently following during the course of the five (5) year period.

This programme aims to contribute towards sustainable agricultural development which is linked to achieving priorities of the national Development Plan and in turn increase agricultural production and create jobs. The output of the Programme is to provide agricultural infrastructure to enable farmers to produce in line with the market requirements. The programme is intending to improve agricultural infrastructure including the following irrigation, poultry development, water development and fencing, livestock development and agro-processing.

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.
- 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.
- 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 Environmental 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.

Administrative Related Acts

The Department is guided by some of the following administrative related acts:

- Public Finance Management Act
- 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

Mpumalanga Province is identified as one of South Africa's most productive and important agricultural regions and plays a key role in the export profile of South Africa. The Province is noted to be strong a contributor to the country's export of agricultural produce primarily in commodities of fruit and nuts. The Province is also regarded as a one of the primary contributors as a labour-intensive industry where the necessary jobs are created.

2. Aligning departmental budgets to achieve government's prescribed outcomes

In line with the **MTSF 2019-2024**, the Department has geared itself towards achieving the following Outcomes:

Outcome 1: Improved Governance and Accountability

This Outcome is important in ensuring that the Department develop and reach the stage of being a capable organ of state that has the required resources to deliver on aims and

plans it set itself to serve its citizenry. The Outcome addresses the MTSF Priority 1: Capable, Ethical and Developmental State.

Focus under this Outcome is on the improvement of financial management, and the integrated monitoring, and public administration capabilities of the Department to respond to and or meet the expectation of the communities as laid out in its mandate. The mandate as enshrined in The Constitution of the Republic of South Africa, that “everyone has the right to have access to sufficient food and water.” It further guarantees everyone the “right of access to an environment that is not harmful to their health and wellbeing and to have the natural environment protected for the benefit of current and future generations”.

The Department has set up the target of achieving Clean Audit Outcomes during this planned period. The key focus area is clearing all the issues that have the risk of limiting the Department to effectively deliver on its services.

The target for the Department will be to ensure that it delivers on key programmes and projects within the specified contract terms. That the spending of the Department is contributing directly towards the changing the lives of the people and the creation of decent job opportunities.

In addition, the target is also on responding to the issues of the designated groups. To ensure that the Department elevate and highlight the issues and achievement of priorities of women, children and people with disabilities. The Department aims to award an increasing percentage of procurement to designated groups and contribute towards an inclusive, diversified and growing economy.

With the achievements of the targets as indicated, the Department will contribute towards achievement of the intended impact of a transformed agriculture and food security for all.

Outcome 2: Increase in agricultural production.

The Outcome of Increase in Agricultural Production is intended to respond and aim to address MTSF Priority 5: Spatial Integration, Human Settlements and Local Government. The aim of “South Africa’s rural communities having better opportunities to participate fully in the economic, social and political life of the country”. Wherein people are ‘able to access high-quality basic services that enable them to be well nourished, healthy and increasingly skilled”. This Outcome emphasises that “Rural economies will be supported by agriculture and, where possible, by mining, tourism, green economy, agro-processing and fisheries. The Department seeks to contribute directly to the Outcome of Accelerated Land and Agrarian Reform including Food Security.

The commitment is of the Government seeking to ensure that there is an increase of potentially arable land is put under production. It further more relates to the mandate as enshrined in The Constitution of the Republic of South Africa, that “everyone has the right to have access to sufficient food and water.”

Through this outcome, the Department seeks to increase agricultural production by providing agricultural technical advice, training, mechanisation services, and agricultural

infrastructure. To this effect the Department has planned on focusing and elevating the projects and or programmes that are earmarked for the designated groups. The Department has designed and planned key specific project and programmes that are dedicated to youth and women. The dedicated programme includes programmes and projects such as the Mpumalanga Young Farmer Incubation Programme (Fortune 40), Graduate Programme, Tractor Mechanic, and women owned projects.

The key enablers for the Department to be able to achieve the outcome are that, there are sufficient resources, partnerships, offtake agreements and improved access to markets, land and water.

One of the strategies of this outcome is to build transformed integrated and sustainable farming communities that are able to produce for their own sustenance and export some to the global markets including agro processing.

This outcome will address some of the goals in the pillars of the National Development Plan that are aimed at tackling poverty, inequality and unemployment. Achievements of these goals will mean that no person in South Africa and in particular Mpumalanga will go hungry and the 'economy will grow at a much faster rate than the population'.

The success of this outcome will be evident in the contribution of the achievement of a transformed agriculture able to produce for food security for all and surplus for markets. From this, the subsistence and emerging farmers get to be actively involved in the full value chain and thus reduce the dominance of big industries.

Outcome 3: Increased broader participation in the agro-processing.

The focus on increased broader participation in the agro-processing is to contribute towards the aims of the MTSF Priority 2 of Economic Transformation and Job Creation. The Outcome responds to MTSF Priority 2's Sub-programme of Industrialisation, localisation and exports, and in particular to the National Outcomes of Agro-processing.

The Outcome seek to address the mandate as enshrined in The Constitution of the Republic of South Africa, that "everyone has the right to have access to sufficient food and water." This outcome responds directly to one of the Government's announcement of the seven bold priorities of – Economic Transformation and Job Creation.

Access to markets has been a challenge over the years, for previously marginalised farmers. The Department has elevated agro-processing to ensure that farmers access markets both local and international. The outcome is contributing to the MTSF Priority 2 through implementation of the various project and programmes such as development of Agri-Hubs, Dairy Processing Plants and Parlours, processing of fruits and nuts, and resuscitate existing community and private grain mills to ensure that there is a broader participation of farmers in agro-processing. Some of these projects, such as grain mills, are owned and managed by the youth and in some instances women.

The Department will be able to achieve the outcome by ensuring on the following enablers: stimulate and enhanced partnerships with key stakeholders like the established

commercial farmers commodity groups, solid offtake agreements (local and international), mass production in commodity-based approach initiatives, research and development, skilled farmers and officials.

The success of this outcome will be evident in the contribution of the achievement of a transformed agriculture sector. From this, the subsistence and emerging farmers get to be actively involved in the full value chain and thus reduce the dominance of big industries.

Outcome 4: Enhanced Environmental Sustainability

The Departmental Outcomes of Enhanced Environmental Sustainability seek to address the aim of Priority 4 of the MTSF 2019-2024. It addresses in particular, the MTSF's Outcomes of State of Ecological Infrastructure Improved, and the Municipal Preparedness to Deal with Climate Change (Adaptation).

The Outcomes relates to the mandate to the Department that guarantees everyone the "right of access to an environment that is not harmful to their health and wellbeing and to have the natural environment protected for the benefit of current and future generations.

To respond to this, the Department has mandatory duty of enforcing compliance, and in some cases providing support. One of the support programme designed to achieve the aims of the MTSF is will be the roll out of the Zonda Insila Programme. The programme provide support to communities such as to conduct waste collection for recycling. Some of these interventions are aimed to assist the youth and women to eventually establish their own recycling enterprises.

The Department will continue to monitor air pollution through the air quality monitoring stations it has established. This will assist in identifying priority areas that needs interventions.

Over the next five years, the following must be in place for the Department to achieve the outcome, Mpumalanga climate change mitigation strategy, Mpumalanga climate change adaptation strategy, Environmental policies and legislation, Resources and Partnerships.

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
- Implement Climate Change interventions and projects

- Promote socio-economic benefit to local communities through establishment of Zonda Insila cooperatives for waste economy initiatives
- Promote adaptation and mitigation actions against climate change impacts by developing key sector plans for agriculture, tourism, human settlement, land and social development, rural live hood forestry and biodiversity.
- Reduce atmospheric pollutants, to ensure progressive of everyone's rights to air that is not harmful to health and well-being.

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
- Mpumalanga Integrated Waste Management, Air Quality Management Policy Climate Adaptation and Mitigation Strategies.

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

The Covid-19 pandemic has had a significant influence on the operations of the Department and in particular on extension and advisory services officials and other related field officials that mainly offer support to farmers at the farm level. Both the officials and the farmers had to adopt an innovative farmer support interaction while ensuring compliance to lockdown protocols. To that effect the Department had to make provision in terms of technological support, man-hour required, and / or methodology to offer extension and advisory services.

Mpumalanga Young Farmer Incubation Programme / Fortune 40 Programme

To date, the Department has been able to get 151 graduated learners to farm in their own pieces of land that was in the main allocated by traditional leaders. The programme is currently assisting the some of the youth to apply state land as released by the Government. The programme will fully participate in 700,000 hectares of state land for agricultural production being released this year. In addition, about 226 new intakes are currently being incubated on the programme's farms. These farms are under production with secured markets.

This Programme continues to create much-needed jobs for the youth, alleviate poverty and improve food security. The programme contributes to making this country work for young people, so that they can work for our country. Beneficiaries of this programme will stand a better chance in a "new beneficiary selection policy includes compulsory training for potential beneficiaries before land can be allocated to them".

Agri- hubs

To date, the Mkhuhlu Agri-Hub Bushbuckridge is fully functional and contributed immensely in packaging and distribution of food parcels during the lockdown period, however it is not operating at its maximum capacity due to the fact that not all earmarked Departments are participating on the GNP market to date. The Mkhondo Agri-hub is partially operational and

was able to package food parcels during level 5 of the Covid 19 lockdown awaiting for facility and market compliance regulators to award trading compliance certificates. This Agri-hub will further have an abattoir to support agro-processing in the District which will be operational before the end of the financial year.

Grain Milling

The Department has also collaborated with the strategic investor who has established a Provincial Commercial Maize mill in Middleburg to support grain farmers with market. The mill is operational and collecting some maize from the local grain famers.

Phezukomkhono Mlimi

To date the Department has ploughed and planted 12 286.9 hectares (ha), supported food production from 242 Food gardens, and 1 383 households supported with agricultural food production initiatives. The Department plans to plant 13 000ha by end of this financial year. To date 48 households received fruit trees in the Gert Sibande District.

The Department will by the end of financial year achieve the planned hectares ploughed and planted, however the household support will not be achieved due to Covid-19, where the most extension practitioners are aging and most with comorbidity which limits their interaction with farmers to provide the much needed advice.

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

The following are DARDLEA's key MTEF priorities that will continue to be implemented for the coming financial year 2021/2022:

A. Job creation and economic growth

Mpumalanga Young Farmer Incubation Programme / Fortune 40 Programme

The Department will continue to train the 226 recruited intake for the next three years which will include production, learnership and business development. The Department will continue to engage stakeholders to make land /farms available to develop for the incubation to reach the targeted 35 Fortune 40 farms /projects. The Department is projecting to create additional 400 jobs in the Fortune 40 programme within the next two financial years.

B. Substantially expand agriculture and agro-processing sector.

As part of the general strategy to involve 'commitments by retailers to buy goods locally, by manufacturers to invest and support transformation, and develop structures that promote agile manufacturing, the province has initiated the process of developing the agricultural and rural infrastructure. These infrastructures include the following:

Agri- hubs

Development of the two Agri-hubs (Nkangala and Nkomazi) is planned to commence in April 2021. The Department is projecting 300 direct jobs to be created during construction

stages of these developments. In terms of the Mkhondo Agri-hub abattoir the plan is that cattle will be sourced from the local farmers so that the local economy as well as job opportunities are enhanced with 100 jobs projected to be created.

Grain Milling

The Department will complete the planned activities of upgrading the RAKS Milling and refurbishment of the MAV Milling to be fully operational with confirmed markets. The Department will continue to support grain farmers to produce at least 900 ha of sorghum in the Gert Sibande and Nkangala districts to supply the Sorghum mills. The maize production is projected to create at least 4 500 permanent jobs and 3000 seasonal in the next two years. The Department plans to ensure that all community owned mills secure offtake agreements to supply the GNP, Agri-hubs and the local and regional markets.

C. Food Security

Phezukomkhono Mlimi

The Department has set the target of ploughing and planting 15 400 ha, support 510 food gardens, and provide 3 342 vulnerable households with agricultural food production initiatives.

The Department further plans to support 2 100 households through Zonda Indlala Programme with fruit trees for their yards in the 2021/22 financial year.

Agricultural Training

The Department is collaborating with the National Skills Fund in implementing the Mpumalanga Rural Skills and Learnership Programme (MRSLP). The MRSLP is targeting 1 810 youth and offers learnership qualifications over a period of three years. Some of the learnership include Farm Equipment Repairs and Service at NQF L2, Meat Examination at NQF L4, Abattoir processing at NQF Level 2 and Crop and Animal Production at NQF L3, 4 and 5. The programme will continue until 2021/2022 targeting 950 learners.

The refurbishment of the Elijah Mango and Mzinti Farmer training centres will continue and the accredited programmes will be hosted at these Centres.

D. Harnesses the latest advances in smart agriculture.

Research and Development

The Department continues to strengthen the agricultural research especially in areas of climate change. The Department is in planning phase of the cattle breeding project to support the animal production support programme for farmers.

The refurbishment of Athole and maintenance of Nooitgedacht Research farms will continue to support both crop and animal research focusing on the maize, soya, cattle, sheep and veld and pastures. The Department is collaborating with maize seed and

fertilizer companies to conduct cultivar demonstration maize trials in Athole Research Farm as well to the four districts in the next two years in order to identify the best performing cultivars as well as production guidelines for the different climatic zones and soil types in the province.

Organic vegetable production demonstration trials will continue for the development of production guidelines to assist smallholder farmers to certified organic vegetable producers.

E. Climate Change and Environmental Degradation

The Department will continue to focus on Climate Change interventions by finalising the Just Transition plan (life after coal mines) which will be a guiding document for the Province for Job resilient and contributes in Reduction of Greenhouse Gas emission by 10% by implementing sector projects and plans in line with 2050 Vision Report conducted by the National Planning Commission together with Provincial Greenhouse Emission Inventory Report, noting Mpumalanga's threats on decommissioning of power stations that will eventually have negative impacts on mine closure and other associated sectors depending on power stations and mining, especially in Nkangala and Gert Sibande District municipalities.

The Department will further provide support to the local sector departments and local municipalities to mainstream Climate Change into their planning documents and for implementation of Climate Change projects (by developing Climate Change Vulnerability Response Plan, Greenhouse Gas reports and Climate Change Strategies). This will also reduce vulnerability of key sectors from Climate Change Impacts.

The Department will facilitate the implementation of the sector Plans as part of the Climate Change interventions and ensure reporting thereof.

In 2021/22 Financial year the department will facilitate the Development of the Climate Smart Agriculture Plan, promote low carbon economy activities and reduction of Greenhouse Gas emissions.

The Department will increase socio-economic beneficiation for communities through waste management programmes like Zonda Insila and create 200 direct and 150 indirect jobs in the next two years. The Department plans to improve air quality in high priority areas (Highveld, and Lowveld areas).

F. Government Nutrition Programme (GNP)

The Department continues to prepare Farmers to supply the GNP markets by providing comprehensive support through the planting programmes as per the requirements of client departments. The Department plans to move to phase 2 of the implementation which will be a roll out of the programme to all the other districts with the fresh produce, grain and milk products.

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

- The Department will continue with provisioning of support to dairy farmers to increase production of dairy cattle to meet the demand and sustain the plant.
- 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 continue to expand the implementation of the Mpumalanga Young Farmer Incubation Programme (Fortune 40). The programme is based on the premise of both providing agricultural skill to the youth and bring back some of the agricultural land laying fallow back into production.
- Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- In the forthcoming planning period, the Department will focus on the refurbishment and full operationalization of the two Farmer Training Centres. The centres are the Elijah Mango Training Centres in the City of Mbombela municipality, and Marapyane Training Centres in Dr JS Moroka Municipality.
- To maintain the management of 47 controlled and notifiable animal diseases.

4. Reprioritisation

The budget allocation for the Department was cut in order to make provision for the Covid-19 relief fund. This resulted in the Department reducing targets on key projects such as:

- The infrastructure project list with its business plans are revised accordingly with recommendation to suspend some of the projects that were intended for implementation this current year to the next financial year.
- This includes the revision of the Procurement Plan for the current year.
- Most programmes within the Department are affected by the budget cuts which will subsequently result in the following productivities being reduced:
 - Training hours on the Fortune 40 mentors which may affect the initial plan to complete the incubation in three years
 - Hectares to be ploughed and planted under Phezukomkhono Mlimi, this will result in less farmers supported for food security
 - Procurement of fruit and nut trees will be suspended which will affect the
 - Procurement of foot and mouth disease vaccines which may expose the Province to outbreaks of FMD ESPECIALLY in the red zone
 - Procurement of livestock to support emerging livestock farmers
 - Number of household supported
 - Procurement of Waste Recycling machines for Zonda Intsila Programme suspended

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 Phezukomkhono Mlimi Programme.

The provision of bull and heifer will be rendered in the current financial year through Masibuyele Esibayeni programme. Through the awareness campaigns 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	925 928	957 917	976 505	1 038 176	949 631	949 631	990 369	1 002 490	989 475
Conditional grants	217 873	254 500	223 717	228 445	203 278	203 278	244 486	245 295	249 237
<i>Agricultural Disaster Management Grant</i>	–	–	–	–	12 160	12 160	–	–	–
<i>Comprehensive Agricultural Support Programme Grant</i>	155 447	172 907	154 076	157 303	130 982	130 982	161 005	165 034	167 729
<i>Ilima/Letsema Projects Grant</i>	52 213	58 242	56 253	57 374	46 487	46 487	68 980	70 499	71 678
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	6 608	19 210	9 141	10 044	9 925	9 925	9 474	9 762	9 830
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	3 605	4 141	4 247	3 724	3 724	3 724	5 027	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 143 801	1 212 417	1 200 222	1 266 621	1 152 909	1 152 909	1 234 855	1 247 785	1 238 712
Total payments	1 141 223	1 199 908	1 205 581	1 266 621	1 152 909	1 152 909	1 234 855	1 247 785	1 238 712
Surplus/(deficit) before financing	2 578	12 509	(5 359)	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial CG roll-overs	–	–	7 053	–	–	–	–	–	–
Surplus/(deficit) after financing	2 578	12 509	1 694	–	–	–	–	–	–

6.2. Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 903	3 569	2 474	4 138	4 138	2 003	3 541	2 118	2 180
Transfers received from:	-	-	1 252	-	-	-	-	-	-
Fines, penalties and forfeits	1 123	3 520	1 692	1 114	1 114	1 525	2 500	2 500	2 500
Interest, dividends and rent on land	1 448	1 063	824	16	16	-	-	-	-
Sales of capital assets	990	897	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	168	110	1 971	-	-	-	-	-	-
Total	7 632	9 159	8 213	5 268	5 268	3 528	6 041	4 618	4 680

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	185 231	194 828	201 246	207 652	182 452	182 452	203 575	198 422	194 613
2. Sustainable Resource Management	55 339	81 664	63 944	71 395	68 836	68 836	65 251	65 205	69 101
3. Farmer Support and Development	573 919	554 961	543 385	531 409	486 829	486 829	503 210	559 820	533 889
4. Veterinary Services	118 754	131 730	130 034	164 422	147 441	147 441	167 904	157 166	161 117
5. Research and Technology Development Services	54 260	54 423	55 450	66 221	62 721	62 721	68 029	68 785	72 084
6. Agricultural Economics Services	12 267	15 106	15 945	19 538	15 133	15 133	19 029	19 942	20 899
7. Structured Agricultural Education and Training	18 504	19 700	27 194	30 806	30 899	30 899	34 206	25 114	26 321
8. Rural Development Coordination	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493
9. Environmental Affairs	100 968	125 458	146 065	145 131	132 601	132 601	144 064	122 324	128 195
Total payments and estimates:	1 141 223	1 199 908	1 205 581	1 266 621	1 152 909	1 152 909	1 234 855	1 247 785	1 238 712

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 058 198	995 619	1 056 860	1 145 972	1 026 847	1 026 847	1 098 648	1 071 964	1 065 433
Compensation of employees	569 264	590 654	639 619	707 129	649 783	631 152	694 312	746 195	782 453
Goods and services	488 934	404 965	417 241	438 843	377 064	395 695	404 336	325 769	282 980
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 160	9 230	9 045	8 238	9 738	9 738	8 269	8 667	9 083
Provinces and municipalities	11	1 015	286	588	588	588	198	208	218
Departmental agencies and accounts	-	1 345	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 149	6 870	7 634	6 650	7 150	7 150	6 955	7 289	7 639
Payments for capital assets	75 865	194 675	138 744	112 411	116 324	116 324	127 938	167 154	164 196
Buildings and other fixed structures	69 260	178 654	133 371	96 040	109 155	109 155	118 122	149 333	147 899
Machinery and equipment	6 605	16 021	5 373	16 271	7 069	7 069	9 386	17 821	16 297
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	430	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	100	100	100	-	-	-
Payments for financial assets	-	384	932	-	-	-	-	-	-
Total economic classification	1 141 223	1 199 908	1 205 581	1 266 621	1 152 909	1 152 909	1 234 855	1 247 785	1 238 712

The Department overall budget has increased by 7 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 395.695 million to R 404.336 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, Foot and Mouth vaccines, Marketing and Extension Recovery Plan.

There is an increase on Building and Other Fixed Structures from R 116.324 million to R 127.938 million this is due to the allocation made available for the construction of the One

stop centre in Mkhondo and the Nkomazi and DR JS Moroka Agri-hubs. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	41 709	11 876	12 278	10 681	11 565	18 694	12 553	14 596	15 325
Maintenance and repairs	41 709	8 489	590	4 258		1 806	9 503	-	-
Upgrades and additions	-	3 387	1 294	2 000	-	673	2 110	-	-
Refurbishment and rehabilitation	-	-	10 394	4 423	11 565	16 215	940	14 596	15 325
New infrastructure assets	69 260	175 267	121 683	89 617	97 590	91 742	114 989	134 737	132 574
Infrastructure transfers	-	-	-	-	-	525	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	525	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	15 922	16 409	18 661	16 800	16 800	15 434	17 935	18 796	19 735
Non Infrastructure	2 435	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	129 326	203 552	152 622	117 098	125 955	126 395	145 477	168 129	167 634
Capital infrastructure	69 260	178 654	133 371	96 040	109 155	109 155	118 039	149 333	147 899
Current infrastructure*	57 631	24 898	19 251	21 058	16 800	17 240	27 438	18 796	19 735

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	11	1 015	286	588	588	588	198	208	218
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	11	1 015	286	588	588	588	198	208	218

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	8 299	8 648	9 647	9 839	9 089	9 088	8 271	8 669	9 109
2. Senior Management	28 594	24 214	23 126	18 860	17 610	25 050	20 953	20 458	19 440
3. Corporate Services	70 295	69 212	74 821	70 283	60 489	54 968	60 846	61 125	64 059
4. Financial Management	70 384	85 023	86 852	97 585	85 179	86 386	102 228	96 756	90 045
5. Communication Services	7 659	7 731	6 800	11 085	10 085	6 960	11 277	11 414	11 960
Total payments and estimates: Programme 1	185 231	194 828	201 246	207 652	182 452	182 452	203 575	198 422	194 613

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	174 934	178 338	189 195	192 324	164 315	164 315	190 045	187 290	185 325
Compensation of employees	104 889	117 181	120 526	136 510	127 010	116 347	133 020	144 432	151 363
Goods and services	70 045	61 157	68 669	55 814	37 305	47 968	57 025	42 858	33 962
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 160	8 361	9 045	8 238	9 738	9 738	8 269	8 667	9 083
Provinces and municipalities	11	146	286	588	588	588	198	208	218
Departmental agencies and accounts	–	1 345	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7 149	6 870	7 634	6 650	7 150	7 150	6 955	7 289	7 639
Payments for capital assets	3 137	7 745	2 074	7 090	8 399	8 399	5 261	2 465	205
Buildings and other fixed structures	–	–	–	–	6 511	6 511	–	–	–
Machinery and equipment	3 137	7 745	2 074	6 990	1 788	1 788	5 261	2 465	205
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	100	100	100	–	–	–
Payments for financial assets	–	384	932	–	–	–	–	–	–
Total economic classification: Programme 1	185 231	194 828	201 246	207 652	182 452	182 452	203 575	198 422	194 613

The budget of the programme has increased from R182.452 million to R 203.575 million, which is below the CPI growth rate. All contractual obligation and operational of the programme has been 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

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Engineering Services	38 250	36 745	37 063	30 116	27 616	34 290	29 773	28 297	29 654
2. Land Care Services	9 551	23 081	13 097	15 675	15 056	13 777	14 442	15 073	16 061
3. Land Use Management	-	5 382	2 555	22 170	10 570	8 474	17 941	18 591	19 985
4. Disaster Risk Management	7 538	16 456	11 229	3 434	15 594	12 295	3 095	3 244	3 401
Total payments and estimates: Programme 2	55 339	81 664	63 944	71 395	68 836	68 836	65 251	65 205	69 101

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	54 401	61 270	60 154	71 395	67 836	67 836	65 251	65 205	69 101
Compensation of employees	35 365	36 616	37 453	44 173	37 573	38 268	42 652	47 415	49 691
Goods and services	19 036	24 654	22 701	27 222	30 263	29 568	22 599	17 790	19 410
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	938	20 394	3 790	-	1 000	1 000	-	-	-
Buildings and other fixed structures	938	20 394	3 790	-	1 000	999	-	-	-
Machinery and equipment	-	-	-	-	-	1	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	55 339	81 664	63 944	71 395	68 836	68 836	65 251	65 205	69 101

The budget of the programme has decreased from R 68.836 million to R 65.251million, this is due to baseline reduction. The reduction has impacted negatively on indicators relating to infrastructure rehabilitation, refurbishment and maintenance of government owned infrastructure. To this end the department has to revise its indicators for the purpose of sufficient resources available. Over and above there is an allocation that was made available in 2020/21 financial year for Conditional grant: Disaster Relief Funds. These funds are not made available in 2021/22 financial year.

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

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Farmer-settlement and Development	137 547	141 738	122 469	133 514	132 007	154 902	108 239	78 506	71 270
2. Extension and Advisory Services	337 542	323 653	306 497	297 746	274 760	255 993	287 649	354 777	373 203
3. Food Security	98 830	89 570	114 419	100 149	80 062	75 934	107 322	126 537	89 416
Total payments and estimates: Programme 3	573 919	554 961	543 385	531 409	486 829	486 829	503 210	559 820	533 889

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	512 973	397 308	417 554	433 680	394 496	394 496	395 428	397 024	371 882
Compensation of employees	174 070	171 097	182 927	194 496	173 371	167 971	181 221	194 138	203 902
Goods and services	338 903	226 211	234 627	239 184	221 125	226 525	214 207	202 886	167 980
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	869	-	-	-	-	-	-	-
Provinces and municipalities	-	869	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	60 946	156 784	125 831	97 729	92 333	92 333	107 782	162 796	162 007
Buildings and other fixed structures	58 303	151 280	123 084	90 379	89 983	89 984	105 569	147 988	146 489
Machinery and equipment	2 643	5 504	2 747	7 350	2 350	2 349	2 213	14 808	15 518
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	573 919	554 961	543 385	531 409	486 829	486 829	503 210	559 820	533 889

The overall budget of the programme has a positive growth which is from R486.829 million to R503.210 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 increase on payment for capital assets this is due to the allocation made available for the construction of the One stop centre in Mkhondo and the Nkomazi and DR JS Moroka Agri-hubs. Allocation for CASP is made available for the infrastructure projects for the department, the department will continue to monitor and implement the projects.

8.3.2 Service Delivery Measure

Refer to Annual Performance Plan

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Animal Health	85 653	95 780	92 809	121 249	107 018	107 341	125 217	112 988	114 820
2. Veterinary Public Health	23 591	26 261	26 637	29 396	28 396	28 972	29 959	31 053	32 542
3. Veterinary Laboratory Services	9 510	9 689	10 588	13 777	12 027	11 128	12 728	13 125	13 755
Total payments and estimates: Programme 4	118 754	131 730	130 034	164 422	147 441	147 441	167 904	157 166	161 117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	117 378	128 761	130 007	159 865	142 339	142 339	158 121	155 737	159 619
Compensation of employees	102 818	108 676	111 313	121 222	113 972	113 972	126 054	134 845	141 318
Goods and services	14 560	20 085	18 694	38 643	28 367	28 367	32 067	20 892	18 301
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 376	2 969	27	4 557	5 102	5 102	9 783	1 429	1 498
Buildings and other fixed structures	1 338	972	-	3 216	3 216	3 216	9 420	1 345	1 410
Machinery and equipment	38	1 997	27	1 341	1 886	1 886	363	84	88
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	118 754	131 730	130 034	164 422	147 441	147 441	167 904	157 166	161 117

The budget for this programme has increased from R 147.441 million to R 167.904 million in 2021/22 financial year when compared to 2020/21 financial year.

However, it must be noted that the CASP funding framework has included Food and Mouth Disease (FMD) funding and refurbishment of dip tanks and Vet Clinics an amount of R 16 million was made available.

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

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Research.	31 279	28 559	29 299	34 886	31 786	31 786	35 339	32 397	33 950
2. Technology Transfer	6 237	6 168	6 673	7 909	7 509	7 509	6 834	10 988	11 515
3. Research Infrastructure Support	16 744	19 696	19 478	23 426	23 426	23 426	25 856	25 400	26 619
Total payments and estimates: Programme 5	54 260	54 423	55 450	66 221	62 721	62 721	68 029	68 785	72 084

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	49 451	53 123	55 450	65 236	61 436	61 436	65 327	68 321	71 598
Compensation of employees	41 764	43 998	45 525	50 677	47 677	47 677	50 294	59 939	62 815
Goods and services	7 687	9 125	9 925	14 559	13 759	13 759	15 033	8 382	8 783
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 809	1 300	-	985	1 285	1 285	2 702	464	486
Buildings and other fixed structures	4 199	525	-	445	445	445	940	-	-
Machinery and equipment	610	775	-	540	840	840	1 332	464	486
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	430	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	54 260	54 423	55 450	66 221	62 721	62 721	68 029	68 785	72 084

The budget of the programme has a 8 per cent growth which is an increase from R 62.721 million to R 68.029 million.

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

The increase on Payment of capital assets are funds made available for the refurbishment of the Athole Farm and procurement of soil science equipment's. The allocation on biological assets is meant for the procurement of animals for a study that will be conducted by our scientist.

8.5.2 Service Delivery Measure

Refer to Annual Performance Plan

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Production Economics and Marketing Support	3 041	3 583	3 515	5 640	4 585	4 585	5 595	5 129	5 375
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	9 226	11 523	12 430	13 898	10 548	10 548	13 434	14 813	15 524
Total payments and estimates: Programme 6	12 267	15 106	15 945	19 538	15 133	15 133	19 029	19 942	20 899

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	12 267	15 106	15 945	19 538	14 978	14 978	19 029	19 942	20 899
Compensation of employees	10 712	12 341	12 271	14 927	12 427	12 427	14 165	14 845	15 557
Goods and services	1 555	2 765	3 674	4 611	2 551	2 551	4 864	5 097	5 342
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	155	155	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	155	155	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	12 267	15 106	15 945	19 538	15 133	15 133	19 029	19 942	20 899

The budget of the programme has an increase from R 15.133 million to R 19.029 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

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Higher Education and Training	-	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	18 504	19 700	27 194	30 806	30 899	30 899	34 206	25 114	26 321
Total payments and estimates: Programme 7	18 504	19 700	27 194	30 806	30 899	30 899	34 206	25 114	26 321

Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	16 929	19 700	24 936	30 806	27 899	27 899	33 906	25 114	26 321
Compensation of employees	12 477	13 080	13 183	15 210	13 710	12 158	15 102	17 922	18 782
Goods and services	4 452	6 620	11 753	15 596	14 189	15 741	18 804	7 192	7 539
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 575	-	2 258	-	3 000	3 000	300	-	-
Buildings and other fixed structures	1 575	-	2 258	-	3 000	3 000	-	-	-
Machinery and equipment	-	-	-	-	-	-	300	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	18 504	19 700	27 194	30 806	30 899	30 899	34 206	25 114	26 321

The budget of the programme has an increased from R 30.899 million to R 34.206 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

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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Rural Development Coordination	17 844	17 541	17 275	20 844	20 194	20 194	21 564	22 598	23 682
2. Social Facilitation	4 137	4 497	5 043	9 203	5 803	5 803	8 023	8 409	8 811
Total payments and estimates: Programme 8	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493
Compensation of employees	18 700	18 303	18 936	24 330	21 330	21 330	23 558	24 689	25 873
Goods and services	3 281	3 735	3 382	5 717	4 667	4 667	6 029	6 318	6 620
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493

The programme has an increase in budget from R 25.997 million to R 29.587 million which has been allocated to compensation of employees.

Furthermore, Cost containment measures will be applied to ensure that the department continues to provide services as planned. However, the programme will be focusing more on social facilitation coordination and monitoring of all projects implemented by the department.

8.8.2 Service Delivery Measure

Refer to Annual Performance Plan

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. CD: Office Support	2 350	5 212	7 769	16 522	6 151	6 936	10 468	2 111	2 212
2. Environmental Policy, Planning and Coordination	2 954	4 306	4 425	5 856	3 856	3 856	4 015	4 048	4 243
3. Compliance and Enforcement	7 024	10 142	14 280	12 615	12 115	13 004	16 644	10 631	11 141
4. Environmental Quality Management	19 123	22 334	20 974	26 264	24 264	23 528	25 210	23 829	24 973
5. Environmental Empowerment Services	69 517	83 464	98 617	83 874	86 215	85 277	87 727	81 705	85 626
Total payments and estimates: Programme 9	100 968	125 458	146 065	145 131	132 601	132 601	144 064	122 324	128 195

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	97 884	119 975	141 301	143 081	127 551	127 551	141 954	122 324	128 195
Compensation of employees	68 469	69 362	97 485	105 584	102 713	101 002	108 246	107 970	113 152
Goods and services	29 415	50 613	43 816	37 497	24 838	26 549	33 708	14 354	15 043
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 084	5 483	4 764	2 050	5 050	5 050	2 110	-	-
Buildings and other fixed structures	2 907	5 483	4 239	2 000	5 000	5 000	2 110	-	-
Machinery and equipment	177	-	525	50	50	50	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	100 968	125 458	146 065	145 131	132 601	132 601	144 064	122 324	128 195

This programme shows an increase in growth from R 132.601 million to R 144.064 million.

The programme has an increase in budget for COE from R 101.002 million to R 108.246 million of which funds for the conditional grant for EPWP was made available.

There is an increase on goods and services which is due funds that were made available 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 is completed in 2020/21 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). The programme will continue to implement all its programs with the limited resources available.

8.9.2 Service Delivery Measure

Refer to Annual Performance Plan

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		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	615	109 958	573	113 966	573	137 882	619	–	619	231 252	619	250 892	619	258 536	619	271 314	–	5.5%	35.2%
7 – 10	471	251 937	401	253 077	401	270 526	380	–	380	202 902	380	234 174	380	245 520	380	262 974	–	9.0%	32.9%
11 – 12	206	152 976	175	169 933	175	168 517	152	–	152	140 057	152	161 687	152	183 253	152	186 455	–	10.0%	23.6%
13 – 16	25	54 393	24	53 678	24	62 694	22	–	22	56 941	22	47 559	22	58 886	22	61 710	–	2.7%	8.2%
Other	–	–	100	–	100	–	100	–	100	–	100	–	100	–	100	–	–	–	–
Total	1 317	569 264	1 273	590 654	1 273	639 619	1 273	–	1 273	631 152	1 273	694 312	1 273	746 195	1 273	782 453	–	7.4%	100.0%
Programme																			
1: Administration	218	104 889	298	117 181	298	120 526	298	–	298	116 347	298	133 020	298	144 432	298	151 363	–	9.2%	19.1%
2: Sustainable Resource Management	120	35 365	108	36 616	108	37 453	108	–	108	38 268	108	42 652	108	47 415	108	49 691	–	9.1%	6.3%
3: Farmer Support and Development	382	174 070	306	171 097	306	182 927	306	–	306	167 971	306	181 221	306	194 138	306	203 902	–	6.7%	26.2%
4: Veterinary Services	262	102 818	241	108 676	241	111 313	241	–	241	113 972	241	126 054	241	134 845	241	141 318	–	7.4%	18.1%
5: Research and Technology Development Services	113	41 764	111	43 998	111	45 525	111	–	111	47 677	111	50 294	111	59 939	111	62 815	–	9.6%	7.9%
6: Agricultural Economics Services	16	10 712	14	12 341	14	12 271	14	–	14	12 427	14	14 165	14	14 845	14	15 557	–	7.8%	2.0%
7: Structured Agricultural Education and Training	34	12 477	32	13 080	32	13 183	32	–	32	12 158	32	15 102	32	17 922	32	18 782	–	15.6%	2.3%
8: Rural Development Coordination	29	18 700	28	18 303	28	18 936	28	–	28	21 330	28	23 558	28	24 689	28	25 873	–	6.6%	3.3%
9: Environmental Affairs	143	68 469	135	69 362	135	97 485	135	–	135	101 002	135	108 246	135	107 970	135	113 152	–	3.9%	14.9%
Total	1 317	569 264	1 273	590 654	1 273	639 619	1 273	–	1 273	631 152	1 273	694 312	1 273	746 195	1 273	782 453	–	7.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	1 033	–	1 033	488 743	1 033	544 072	1 033	588 744	1 033	617 444	–	8.1%	78.5%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	–	–	–	–	–	2	–	2	3 066	2	3 235	2	3 390	2	3 553	–	5.0%	0.5%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	138	–	138	131 958	138	139 213	138	145 895	138	152 898	–	5.0%	19.9%
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	7 385	100	7 792	100	8 166	100	8 558	–	5.0%	1.1%
Total	1 317	569 264	1 273	590 654	1 273	639 619	1 273	–	1 273	631 152	1 273	694 312	1 273	746 195	1 273	782 453	–	7.4%	100.0%

9.2 Training

Table 5.26: Information on training: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1 317	1 273	1 273	1 273	1 273	1 273	1 273	1 273	1 273
Number of personnel trained	179	189	199	210	210	210	210	210	210
<i>of which</i>									
Male	79	83	88	93	93	93	93	93	93
Female	100	106	111	117	117	117	117	117	117
Number of training opportunities	42	44	47	49	49	49	49	49	49
<i>of which</i>									
Tertiary	32	33	35	37	37	37	37	37	37
Workshops	5	6	6	6	6	6	6	6	6
Seminars	5	6	6	6	6	6	6	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	105	111	117	123	123	123	123	123	123
Number of learnerships appointed	110	117	123	130	130	130	130	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	3 925	4 153	4 387	4 628	4 628	4 628	4 883	5 117	5 363
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–
3. Farmer Support And Development	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Develop	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Structured Agricultural Education An	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
Total payments on training	3 925	4 153	4 387	4 628	4 628	4 628	4 883	5 117	5 363

9.3 Reconciliation of structural changes

There are no structural changes in the department.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 903	3 569	2 474	4 138	4 138	2 003	3 541	2 118	2 180
Sales of goods and services produced by department (excl. capital assets)	3 903	3 569	2 474	4 138	4 138	2 003	3 541	2 118	2 180
Sales by market establishments	3 903	3 569	2 474	4 138	4 138	2 003	3 541	2 118	2 180
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	1 252	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 123	3 520	1 692	1 114	1 114	1 525	2 500	2 500	2 500
Interest, dividends and rent on land	1 448	1 063	824	16	16	-	-	-	-
Interest	1 448	1 063	824	16	16	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	990	897	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	990	897	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	168	110	1 971	-	-	-	-	-	-
Total	7 632	9 159	8 213	5 268	5 268	3 528	6 041	4 618	4 680

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 058 198	995 619	1 056 860	1 145 972	1 026 847	1 026 847	1 098 648	1 071 964	1 065 433
Compensation of employees	569 264	590 654	639 619	707 129	649 783	631 152	694 312	746 195	782 453
Salaries and wages	495 903	514 100	560 331	587 065	529 990	549 355	579 618	594 921	623 920
Social contributions	73 361	76 554	79 288	120 064	119 793	81 797	114 694	151 274	158 533
Goods and services	488 934	404 965	417 241	438 843	377 064	395 695	404 336	325 769	282 980
Administrative fees	2 672	2 660	2 934	3 567	2 567	2 567	2 816	3 488	3 655
Advertising	6 534	2 105	2 415	2 600	1 350	1 350	2 714	2 440	2 557
Minor Assets	479	780	503	2 043	723	1 889	920	1 968	2 088
Audit cost: External	6 489	5 287	6 819	8 883	5 383	7 231	11 376	5 922	4 363
Catering: Departmental activities	1 759	2 224	2 274	1 965	1 565	1 565	2 338	3 085	2 895
Communication (G&S)	14 340	21 956	19 985	24 161	16 661	16 661	16 389	14 895	13 506
Computer services	1 734	1 688	5 455	2 039	2 039	2 628	1 651	2 254	2 362
Consultants: Business and advisory services	684	228	2 581	1 922	1 922	1 860	2 027	1 625	703
Infrastructure and planning	28 776	13 582	884	6 233	7 728	10 264	7 135	3 339	3 500
Laboratory services	634	282	1 120	2 784	1 784	1 784	2 316	2 261	1 869
Legal costs	22 056	21 806	21 325	9 464	9 714	25 122	13 792	4 094	3 290
Contractors	92 324	41 593	27 227	79 764	37 270	37 270	41 925	59 034	38 290
Agency and support / outsourced services	18 159	10 785	8 942	791	32 791	38 285	18 041	422	442
Fleet services (incl. government motor transport)	14 185	14 269	10 680	16 217	14 217	14 217	12 109	10 302	9 296
Inventory: Clothing material and accessories	785	579	-	1 348	446	446	1 116	997	1 045
Inventory: Farming supplies	56 961	68 154	82 260	29 551	40 351	37 396	61 231	54 533	51 588
Inventory: Food and food supplies	-	-	-	812	491	354	971	1 145	1 199
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 594	5 522	5 494	5 195	3 695	4 944	12 135	2 381	2 495
Inventory: Learner and teacher support material	-	-	-	332	332	332	350	367	385
Inventory: Materials and supplies	14 466	2 470	-	3 283	1 783	1 783	3 398	2 061	2 159
Inventory: Medical supplies	81	112	-	7 692	4 499	1 499	5 606	4 972	4 211
Inventory: Medicine	1 176	5 256	6 021	15 343	13 843	11 685	13 497	2 905	2 044
Inventory: Other supplies	27 316	436	3 226	21 834	21 334	20 127	1 151	18 539	13 138
Consumable supplies	7 085	7 879	18 909	5 974	4 974	6 990	7 278	5 568	4 729
Cons: Stationery, printing and office supplies	4 050	5 858	4 342	7 599	5 599	4 643	9 227	8 959	7 147
Operating leases	16 983	17 287	22 287	32 574	29 880	29 833	22 726	18 117	20 695
Property payments	29 648	34 432	36 046	25 726	27 529	27 526	34 740	19 660	16 603
Transport provided: Departmental activity	23	14	-	387	37	18	39	493	517
Travel and subsistence	54 440	66 443	62 725	47 957	31 950	31 950	41 086	36 908	42 110
Training and development	49 450	44 462	54 887	59 018	48 018	48 018	42 167	19 865	12 643
Operating payments	3 914	3 532	3 016	8 359	4 959	3 828	7 917	7 942	6 095
Venues and facilities	7 137	3 235	4 717	2 745	1 297	1 297	3 827	4 503	4 602
Rental and hiring	-	49	167	681	333	333	325	725	759
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 160	9 230	9 045	8 238	9 738	9 738	8 269	8 667	9 083
Provinces and municipalities	11	1 015	286	588	588	588	198	208	218
Municipalities	11	1 015	286	588	588	588	198	208	218
Municipal bank accounts	11	1 015	286	588	588	588	198	208	218
Departmental agencies and accounts	-	1 345	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Social security funds	-	1 345	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Households	7 149	6 870	7 634	6 650	7 150	7 150	6 955	7 289	7 639
Social benefits	7 149	6 870	7 634	6 650	7 150	7 100	6 955	7 289	7 639
Other transfers to households	-	-	-	-	-	50	-	-	-
Payments for capital assets	75 865	194 675	138 744	112 411	116 324	116 324	127 938	167 154	164 196
Buildings and other fixed structures	69 260	178 654	133 371	96 040	109 155	109 155	118 039	149 333	147 899
Buildings	63 723	49 033	126 365	-	102 955	109 155	118 039	250	147 899
Other fixed structures	5 537	129 621	7 006	96 040	6 200	-	-	149 083	-
Machinery and equipment	6 605	16 021	5 373	16 271	7 069	7 069	9 469	17 821	16 297
Transport equipment	1 200	4 189	1 368	3 002	-	-	3 167	1 319	-
Other machinery and equipment	5 405	11 832	4 005	13 269	7 069	7 069	6 302	16 502	16 297
Biological assets	-	-	-	-	-	-	430	-	-
Software and other intangible assets	-	-	-	100	100	100	-	-	-
Payments for financial assets	-	384	932	-	-	-	-	-	-
Total economic classification	1 141 223	1 199 908	1 205 581	1 266 621	1 152 909	1 152 909	1 234 855	1 247 785	1 238 712

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	174 934	178 338	189 195	192 324	164 315	164 315	190 045	187 290	185 325
Compensation of employees	104 889	117 181	120 526	136 510	127 010	116 347	133 020	144 432	151 363
Salaries and wages	92 753	102 834	105 793	104 093	94 593	100 412	102 847	109 143	114 381
Social contributions	12 136	14 347	14 733	32 417	32 417	15 935	30 173	35 289	36 982
Goods and services	70 045	61 157	68 669	55 814	37 305	47 968	57 025	42 858	33 962
Administrative fees	881	1 136	1 282	713	463	901	847	887	929
Advertising	6 062	1 216	1 425	2 321	1 171	1 039	2 420	2 132	2 234
Minor Assets	20	424	381	530	10	1 812	165	129	159
Audit cost: External	6 489	5 287	6 819	8 883	5 383	7 231	11 376	5 922	4 363
Catering: Departmental activities	480	822	710	485	385	761	567	595	513
Communication (G&S)	1 797	986	745	998	598	280	592	1 038	484
Computer services	326	269	4 061	853	853	1 897	900	943	988
Consultants: Business and advisory services	684	228	2 275	1 119	1 119	311	1 180	1 237	296
Infrastructure and planning	2 979	2 501	-	3 000	-	-	3 165	817	856
Laboratory services	-	-	-	-	-	1	-	-	-
Legal costs	16 630	19 088	19 882	6 413	7 163	22 565	8 211	3 485	2 652
Contractors	7 944	436	4 197	5 177	977	534	4 165	2 365	2 479
Agency and support / outsourced services	195	1 968	267	382	382	184	403	422	442
Inventory: Clothing material and accessories	-	1	-	479	115	115	384	402	421
Inventory: Farming supplies	-	47	14	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	458	137	-	484	508	532
Inventory: Materials and supplies	13	278	-	-	-	-	-	-	-
Inventory: Other supplies	-	576	-	-	-	-	-	-	-
Consumable supplies	1 181	1 431	1 302	1 283	783	1 015	2 211	1 865	848
Cons: Stationery, printing and office supplies	2 328	3 306	1 716	1 788	1 288	347	2 818	3 002	1 405
Operating leases	-	-	-	846	846	-	1 948	1 292	354
Property payments	5 351	928	3 787	2 752	1 555	861	1 218	1 629	707
Travel and subsistence	12 627	15 329	14 556	8 509	6 009	5 491	7 122	7 011	5 778
Training and development	1 124	1 800	1 637	5 725	5 725	363	4 791	5 021	5 262
Operating payments	1 436	1 772	1 737	2 377	1 977	1 145	771	808	847
Venues and facilities	1 498	1 328	1 864	723	366	1 115	1 287	1 348	1 413
Rental and hiring	-	-	12	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 160	8 361	9 045	8 238	9 738	9 738	8 269	8 667	9 083
Provinces and municipalities	11	146	286	588	588	588	198	208	218
Municipalities	11	146	286	588	588	588	198	208	218
Municipal bank accounts	11	146	286	588	588	588	198	208	218
Departmental agencies and accounts	-	1 345	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Social security funds	-	1 345	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Households	7 149	6 870	7 634	6 650	7 150	7 150	6 955	7 289	7 639
Social benefits	7 149	6 870	7 634	6 650	7 150	7 100	6 955	7 289	7 639
Other transfers to households	-	-	-	-	-	50	-	-	-
Payments for capital assets	3 137	7 745	2 074	7 090	8 399	8 399	5 261	2 465	205
Buildings and other fixed structures	-	-	-	-	6 511	6 511	-	-	-
Buildings	-	-	-	-	6 511	6 511	-	-	-
Machinery and equipment	3 137	7 745	2 074	6 990	1 788	1 788	5 261	2 465	205
Transport equipment	1 200	2 777	1 368	3 002	-	-	3 167	1 319	-
Other machinery and equipment	1 937	4 968	706	3 988	1 788	1 788	2 094	1 146	205
Software and other intangible assets	-	-	-	100	100	100	-	-	-
Payments for financial assets	-	384	932	-	-	-	-	-	-
Total economic classification: Programme 1	185 231	194 828	201 246	207 652	182 452	182 452	203 575	198 422	194 613

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	54 401	61 270	60 154	71 395	67 836	67 836	65 251	65 205	69 101
Compensation of employees	35 365	36 616	37 453	44 173	37 573	38 268	42 652	47 415	49 691
Salaries and wages	30 616	31 782	32 541	36 026	29 426	33 245	35 521	33 653	35 268
Social contributions	4 749	4 834	4 912	8 147	8 147	5 023	7 131	13 762	14 423
Goods and services	19 036	24 654	22 701	27 222	30 263	29 568	22 599	17 790	19 410
Administrative fees	98	117	139	313	213	126	330	346	362
Minor Assets	–	–	37	230	164	25	244	185	195
Catering: Departmental activities	455	432	560	177	177	196	187	178	187
Communication (G&S)	82	67	50	129	129	59	136	143	150
Computer services	–	–	–	364	364	174	384	402	421
Consultants: Business and advisory services	–	–	–	803	803	828	847	388	407
Contractors	5 289	8 352	7 000	10 110	7 157	4 977	12 733	10 578	11 351
Fleet services (incl. government motor transport)	–	224	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	33	152	–	–	–	–	–	–	–
Inventory: Farming supplies	73	5 898	4 195	711	9 871	9 730	750	286	800
Inventory: Food and food supplies	–	–	–	–	–	–	30	31	32
Inventory: Chemicals, fuel, oil, gas, wood and coal	497	2 868	1 950	3 500	2 000	1 816	693	870	912
Inventory: Materials and supplies	59	–	–	1 133	133	1 133	1 195	752	788
Inventory: Other supplies	3 432	(1)	3 226	5 859	5 359	4 281	993	269	282
Consumable supplies	374	769	693	430	430	2 853	454	276	289
Cons: Stationery, printing and office supplies	–	–	86	505	505	9	533	259	271
Operating leases	–	60	–	91	91	–	66	69	72
Property payments	4 191	240	12	–	–	20	–	–	–
Transport provided: Departmental activity	–	–	–	37	37	18	39	41	43
Travel and subsistence	4 164	5 440	4 610	2 408	2 408	2 377	2 540	2 389	2 503
Operating payments	127	23	44	139	139	819	147	61	64
Venues and facilities	162	13	99	195	195	42	206	171	180
Rental and hiring	–	–	–	88	88	85	92	96	101
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	938	20 394	3 790	–	1 000	1 000	–	–	–
Buildings and other fixed structures	938	20 394	3 790	–	1 000	999	–	–	–
Buildings	938	–	336	–	1 000	999	–	–	–
Other fixed structures	–	20 394	3 454	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	1	–	–	–
Other machinery and equipment	–	–	–	–	–	1	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	55 339	81 664	63 944	71 395	68 836	68 836	65 251	65 205	69 101

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	512 973	397 308	417 554	433 680	394 496	394 496	395 428	397 024	371 882
Compensation of employees	174 070	171 097	182 927	194 496	173 371	167 971	181 221	194 138	203 902
Salaries and wages	152 747	150 617	161 718	167 202	146 077	147 545	157 486	155 115	163 005
Social contributions	21 323	20 480	21 209	27 294	27 294	20 426	23 735	39 023	40 897
Goods and services	338 903	226 211	234 627	239 184	221 125	226 525	214 207	202 886	167 980
Administrative fees	961	560	667	629	329	242	483	695	729
Advertising	250	571	642	279	179	311	294	308	323
Minor Assets	17	168	-	334	-	4	-	616	646
Catering: Departmental activities	231	460	437	406	406	311	400	615	417
Communication (G&S)	11 543	20 123	18 732	20 956	13 856	15 854	13 751	11 746	10 810
Computer services	957	1 019	965	-	-	8	-	-	-
Consultants: Business and advisory services	-	-	306	-	-	301	-	-	-
Infrastructure and planning	25 797	10 926	884	-	6 200	9 419	1 583	659	691
Legal costs	2 996	-	-	-	-	-	-	-	-
Contractors	69 033	15 868	9 594	40 076	19 549	22 737	11 584	42 028	20 202
Agency and support / outsourced services	17 964	7 087	7 884	-	32 000	37 725	17 638	-	-
Fleet services (incl. government motor transport)	14 185	13 985	10 680	16 217	14 217	14 217	12 109	10 302	9 296
Inventory: Farming supplies	54 567	59 626	76 810	27 532	29 472	17 116	59 458	53 442	49 945
Inventory: Food and food supplies	-	-	-	-	-	-	-	81	85
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 130	1 777	3 295	-	-	2 453	10 000	-	-
Inventory: Materials and supplies	14 078	468	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	1 744	1 744	857	2 285	1 848	1 937
Inventory: Other supplies	23 273	(586)	-	15 825	15 825	15 313	-	17 496	12 045
Consumable supplies	3 289	3 259	11 093	1 676	1 176	1 474	1 744	1 828	1 916
Cons: Stationery, printing and office supplies	1 084	2 135	1 967	3 017	2 017	1 490	3 183	3 335	3 495
Operating leases	13 744	14 598	18 828	30 024	27 524	22 969	18 231	14 156	17 835
Property payments	11 206	11 073	6 862	13 347	11 347	7 650	14 082	12 258	9 846
Transport provided: Departmental activity	23	14	-	-	-	-	-	-	-
Travel and subsistence	16 638	19 426	18 038	15 414	8 914	11 034	12 957	10 223	15 714
Training and development	48 326	41 866	44 369	46 013	35 013	44 163	29 044	14 844	7 381
Operating payments	1 086	557	481	3 868	868	853	4 231	4 277	2 437
Venues and facilities	4 525	1 204	1 938	1 479	489	24	1 150	1 744	1 827
Rental and hiring	-	27	155	348	-	-	-	385	403
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	869	-	-	-	-	-	-	-
Provinces and municipalities	-	869	-	-	-	-	-	-	-
Municipalities	-	869	-	-	-	-	-	-	-
Municipal bank accounts	-	869	-	-	-	-	-	-	-
Payments for capital assets	60 946	156 784	125 831	97 729	92 333	92 333	107 782	162 796	162 007
Buildings and other fixed structures	58 303	151 280	123 084	90 379	89 983	89 984	105 569	147 988	146 489
Buildings	58 303	44 649	123 084	-	83 783	89 984	105 569	(1 095)	146 489
Other fixed structures	-	106 631	-	90 379	6 200	-	-	149 083	-
Machinery and equipment	2 643	5 504	2 747	7 350	2 350	2 349	2 213	14 808	15 518
Transport equipment	-	966	-	-	-	-	-	-	-
Other machinery and equipment	2 643	4 538	2 747	7 350	2 350	2 349	2 213	14 808	15 518
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	573 919	554 961	543 385	531 409	486 829	486 829	503 210	559 820	533 889

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	117 378	128 761	130 007	159 865	142 339	142 339	158 121	155 737	159 619
Compensation of employees	102 818	108 676	111 313	121 222	113 972	113 972	126 054	134 845	141 318
Salaries and wages	88 580	93 843	95 698	102 348	95 098	98 110	106 142	113 977	119 448
Social contributions	14 238	14 833	15 615	18 874	18 874	15 862	19 912	20 868	21 870
Goods and services	14 560	20 085	18 694	38 643	28 367	28 367	32 067	20 892	18 301
Administrative fees	270	110	159	331	331	260	209	188	197
Minor Assets	143	94	37	415	210	45	14	15	16
Catering: Departmental activities	32	43	88	58	58	34	121	127	133
Communication (G&S)	319	252	134	640	640	91	623	652	683
Consultants: Business and advisory services	-	-	-	-	-	420	-	-	-
Laboratory services	625	282	1 092	2 754	1 754	1 764	2 316	2 261	1 869
Contractors	490	682	125	2 111	1 111	1 630	494	566	593
Agency and support / outsourced services	-	-	-	409	409	-	-	-	-
Inventory: Clothing material and accessories	71	-	-	719	181	40	568	595	624
Inventory: Farming supplies	1 524	1 105	648	-	-	1 929	27	28	29
Inventory: Chemicals, fuel, oil, gas, wood and coal	103	88	49	110	110	87	245	256	268
Inventory: Materials and supplies	204	115	-	1 645	1 145	258	1 670	750	786
Inventory: Medical supplies	81	112	-	5 748	2 555	642	3 064	2 855	1 992
Inventory: Medicine	1 160	5 135	5 929	15 343	13 843	11 684	13 497	2 905	2 044
Inventory: Other supplies	414	440	-	-	-	36	-	-	-
Consumable supplies	449	410	841	767	767	761	881	924	968
Cons: Stationery, printing and office supplies	232	295	307	931	431	1 384	1 185	1 242	801
Operating leases	1 674	1 652	1 710	1 130	936	2 087	1 346	1 411	1 188
Property payments	620	2 463	792	1 662	1 162	815	1 260	1 320	1 383
Transport provided: Departmental activity	-	-	-	-	-	-	-	452	474
Travel and subsistence	4 927	5 984	6 226	3 481	2 436	4 193	4 031	3 804	3 987
Training and development	-	-	-	-	-	1	-	-	-
Operating payments	697	733	248	288	288	178	409	429	266
Venues and facilities	525	90	309	101	-	28	107	112	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 376	2 969	27	4 557	5 102	5 102	9 783	1 429	1 498
Buildings and other fixed structures	1 338	972	-	3 216	3 216	3 216	9 420	1 345	1 410
Buildings	-	961	-	-	3 216	3 216	9 420	1 345	1 410
Other fixed structures	1 338	11	-	3 216	-	-	-	-	-
Machinery and equipment	38	1 997	27	1 341	1 886	1 886	363	84	88
Other machinery and equipment	38	1 997	27	1 341	1 886	1 886	363	84	88
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	118 754	131 730	130 034	164 422	147 441	147 441	167 904	157 166	161 117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	49 451	53 123	55 450	65 236	61 436	61 436	65 327	68 321	71 598
Compensation of employees	41 764	43 998	45 525	50 677	47 677	47 677	50 294	59 939	62 815
Salaries and wages	35 754	37 545	38 796	42 700	39 700	40 898	42 405	46 746	48 989
Social contributions	6 010	6 453	6 729	7 977	7 977	6 779	7 889	13 193	13 826
Goods and services	7 687	9 125	9 925	14 559	13 759	13 759	15 033	8 382	8 783
Administrative fees	104	87	149	292	192	151	139	146	153
Minor Assets	19	13	13	158	158	3	76	80	84
Catering: Departmental activities	24	15	8	100	100	73	131	137	143
Communication (G&S)	125	128	90	297	297	81	435	455	477
Computer services	451	400	429	822	822	549	367	909	953
Laboratory services	9	-	28	30	30	19	-	-	-
Contractors	4	-	-	2 385	4 885	5 140	6 975	467	489
Inventory: Clothing material and accessories	-	-	-	-	-	124	-	-	-
Inventory: Farming supplies	722	912	456	1 308	1 008	1 746	696	777	814
Inventory: Chemicals, fuel, oil, gas, wood and coal	722	2	200	820	820	587	812	851	892
Inventory: Materials and supplies	7	1 550	-	158	158	45	167	175	183
Inventory: Medical supplies	-	-	-	200	200	-	-	-	-
Inventory: Medicine	16	121	92	-	-	1	-	-	-
Inventory: Other supplies	197	7	-	-	-	-	-	608	637
Consumable supplies	220	201	1 871	294	294	428	510	75	79
Cons: Stationery, printing and office supplies	200	118	166	448	448	505	473	246	258
Operating leases	-	-	-	-	-	747	625	655	686
Property payments	965	946	1 414	1 374	374	917	1 450	1 020	1 069
Travel and subsistence	3 696	3 866	4 144	5 374	3 474	2 373	1 808	1 394	1 461
Training and development	-	576	673	-	-	-	-	-	-
Operating payments	189	183	182	449	449	270	241	253	265
Venues and facilities	17	-	10	50	50	-	128	134	140
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 809	1 300	-	985	1 285	1 285	2 702	464	486
Buildings and other fixed structures	4 199	525	-	445	445	445	940	-	-
Buildings	-	525	-	-	445	445	940	-	-
Other fixed structures	4 199	-	-	445	-	-	-	-	-
Machinery and equipment	610	775	-	540	840	840	1 332	464	486
Transport equipment	-	446	-	-	-	-	-	-	-
Other machinery and equipment	610	329	-	540	840	840	1 332	464	486
Biological assets	-	-	-	-	-	-	430	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	54 260	54 423	55 450	66 221	62 721	62 721	68 029	68 785	72 084

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	12 267	15 106	15 945	19 538	14 978	14 978	19 029	19 942	20 899
Compensation of employees	10 712	12 341	12 271	14 927	12 427	12 427	14 165	14 845	15 557
Salaries and wages	9 506	10 989	10 964	12 935	10 435	10 980	10 904	10 432	10 933
Social contributions	1 206	1 352	1 307	1 992	1 992	1 447	3 261	4 413	4 624
Goods and services	1 555	2 765	3 674	4 611	2 551	2 551	4 864	5 097	5 342
Administrative fees	26	120	176	173	173	220	118	124	130
Advertising	-	-	348	-	-	-	-	-	-
Minor Assets	-	-	-	56	56	-	118	124	130
Catering: Departmental activities	8	13	356	116	116	116	122	128	134
Communication (G&S)	29	28	26	323	323	23	95	100	105
Infrastructure and planning	-	-	-	1 055	-	-	1 113	1 166	1 222
Contractors	-	-	216	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	226	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	5	5
Consumable supplies	-	-	20	-	-	-	-	-	-
Operating leases	-	-	-	-	-	989	-	-	-
Property payments	-	45	46	-	-	46	-	-	-
Travel and subsistence	1 389	2 189	2 056	2 701	1 696	817	2 538	2 654	2 781
Operating payments	77	49	79	187	187	104	408	427	448
Venues and facilities	26	321	351	-	-	10	352	369	387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	155	155	-	-	-
Machinery and equipment	-	-	-	-	155	155	-	-	-
Other machinery and equipment	-	-	-	-	155	155	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	12 267	15 106	15 945	19 538	15 133	15 133	19 029	19 942	20 899

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	16 929	19 700	24 936	30 806	27 899	27 899	33 906	25 114	26 321
Compensation of employees	12 477	13 080	13 183	15 210	13 710	12 158	15 102	17 922	18 782
Salaries and wages	10 399	10 846	10 920	12 357	10 857	9 967	12 092	14 768	15 477
Social contributions	2 078	2 234	2 263	2 853	2 853	2 191	3 010	3 154	3 305
Goods and services	4 452	6 620	11 753	15 596	14 189	15 741	18 804	7 192	7 539
Administrative fees	80	48	59	211	111	87	223	234	245
Advertising	222	-	-	-	-	-	-	-	-
Minor Assets	29	-	-	-	-	-	-	-	-
Catering: Departmental activities	414	92	-	74	74	74	78	82	86
Communication (G&S)	-	-	-	183	183	-	193	202	212
Infrastructure and planning	-	155	-	-	-	-	-	-	-
Contractors	704	78	32	1 069	569	329	3 128	782	820
Agency and support / outsourced services	-	426	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	-	60	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	98	-	-	-	-	-	-	-	-
Inventory: Farming supplies	23	516	100	-	-	6 016	-	-	-
Inventory: Food and food supplies	-	-	-	354	354	354	373	391	410
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	578	-	290	290	-	306	321	336
Inventory: Learner and teacher support material	-	-	-	332	332	332	350	367	385
Inventory: Materials and supplies	-	-	-	347	347	347	366	384	402
Inventory: Medical supplies	-	-	-	-	-	-	257	269	282
Consumable supplies	596	122	441	1 133	1 133	447	895	252	264
Cons: Stationery, printing and office supplies	164	-	100	602	602	627	635	665	697
Operating leases	-	-	-	483	483	1 196	510	534	560
Property payments	212	2 279	1 019	972	972	872	1 025	1 074	1 126
Travel and subsistence	1 789	1 905	1 734	1 728	921	1 173	1 566	1 041	1 091
Training and development	-	220	8 208	7 280	7 280	3 490	8 332	-	-
Operating payments	40	50	60	353	353	353	372	390	409
Venues and facilities	81	91	-	185	185	44	195	204	214
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 575	-	2 258	-	3 000	3 000	300	-	-
Buildings and other fixed structures	1 575	-	2 258	-	3 000	3 000	-	-	-
Buildings	1 575	-	-	-	3 000	3 000	-	-	-
Other fixed structures	-	-	2 258	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	300	-	-
Other machinery and equipment	-	-	-	-	-	-	300	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	18 504	19 700	27 194	30 806	30 899	30 899	34 206	25 114	26 321

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493
Compensation of employees	18 700	18 303	18 936	24 330	21 330	21 330	23 558	24 689	25 873
Salaries and wages	16 623	16 140	16 750	20 718	17 718	19 006	18 692	19 589	20 529
Social contributions	2 077	2 163	2 186	3 612	3 612	2 324	4 866	5 100	5 344
Goods and services	3 281	3 735	3 382	5 717	4 667	4 667	6 029	6 318	6 620
Administrative fees	44	58	48	287	237	369	176	184	193
Minor Assets	-	-	-	69	69	-	200	210	220
Catering: Departmental activities	47	32	46	428	128	-	451	473	496
Communication (G&S)	77	68	60	201	201	149	212	222	232
Infrastructure and planning	-	-	-	-	850	845	276	289	303
Contractors	-	-	-	1 438	1 238	120	1 093	1 146	1 201
Inventory: Farming supplies	-	-	-	-	-	533	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	19	61	64
Consumable supplies	-	-	-	4	4	-	241	252	264
Cons: Stationery, printing and office supplies	-	-	-	-	-	-	200	210	220
Operating leases	-	-	-	-	-	574	-	-	-
Transport provided: Departmental activity	-	-	-	350	-	-	-	-	-
Travel and subsistence	3 037	3 495	3 043	2 597	1 597	1 823	2 463	2 540	2 662
Operating payments	19	19	76	86	86	-	63	66	69
Venues and facilities	57	63	109	12	12	6	402	421	441
Rental and hiring	-	-	-	245	245	248	233	244	255
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	97 884	119 975	141 301	143 081	127 551	127 551	141 954	122 324	128 195
Compensation of employees	68 469	69 362	97 485	105 584	102 713	101 002	108 246	107 970	113 152
Salaries and wages	58 925	59 504	87 151	88 686	86 086	89 192	93 529	91 498	95 890
Social contributions	9 544	9 858	10 334	16 898	16 627	11 810	14 717	16 472	17 262
Goods and services	29 415	50 613	43 816	37 497	24 838	26 549	33 708	14 354	15 043
Administrative fees	208	424	255	618	518	211	291	684	717
Advertising	-	318	-	-	-	-	-	-	-
Minor Assets	251	81	35	251	56	-	103	609	638
Catering: Departmental activities	68	315	69	121	121	-	281	750	786
Communication (G&S)	368	304	148	434	434	124	352	337	353
Infrastructure and planning	-	-	-	2 178	678	-	998	408	428
Legal costs	2 430	2 718	1 443	3 051	2 551	2 557	5 581	609	638
Contractors	8 860	16 177	6 063	17 398	1 784	1 803	1 753	1 102	1 155
Agency and support / outsourced services	-	1 304	791	-	-	376	-	-	-
Inventory: Clothing material and accessories	583	426	-	150	150	167	164	-	-
Inventory: Farming supplies	52	50	37	-	-	100	300	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	65	68	71
Inventory: Chemicals, fuel, oil, gas, wood and coal	142	209	-	475	475	1	79	83	87
Inventory: Materials and supplies	105	59	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	150	150	497	158	166	174
Consumable supplies	976	1 687	2 648	387	387	12	342	96	101
Cons: Stationery, printing and office supplies	42	4	-	308	308	281	200	-	-
Operating leases	1 565	977	1 749	-	-	1 271	-	-	-
Property payments	7 103	16 458	22 114	5 619	12 119	16 345	15 705	2 359	2 472
Travel and subsistence	6 173	8 809	8 318	5 745	4 495	2 669	6 061	5 852	6 133
Training and development	-	-	-	-	-	1	-	-	-
Operating payments	243	146	109	612	612	106	1 275	1 231	1 290
Venues and facilities	246	125	37	-	-	28	-	-	-
Rental and hiring	-	22	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 084	5 483	4 764	2 050	5 050	5 050	2 110	-	-
Buildings and other fixed structures	2 907	5 483	4 239	2 000	5 000	5 000	2 110	-	-
Buildings	2 907	2 898	2 945	-	5 000	5 000	2 110	-	-
Other fixed structures	-	2 585	1 294	2 000	-	-	-	-	-
Machinery and equipment	177	-	525	50	50	50	-	-	-
Other machinery and equipment	177	-	525	50	50	50	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	100 968	125 458	146 065	145 131	132 601	132 601	144 064	122 324	128 195

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

Table B.4(a): Payments and estimates by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	11 160	11 160	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	11 160	11 160	-	-	-
Contractors	-	-	-	-	11 160	11 160	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	1 000	1 000	-	-	-
Buildings and other fixed structures	-	-	-	-	1 000	1 000	-	-	-
Buildings	-	-	-	-	1 000	1 000	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	12 160	12 160	-	-	-

Table B.4(b): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	136 445	172 907	76 732	63 653	51 928	51 928	72 216	55 618	59 206
Compensation of employees	21 467	18 306	32 924	35 052	23 327	23 327	33 106	33 520	37 108
Salaries and wages	21 462	14 806	17 625	26 691	14 966	14 966	25 229	25 923	29 511
Social contributions	5	3 500	15 299	8 361	8 361	8 361	7 877	7 597	7 597
Goods and services	114 978	154 601	43 808	28 601	28 601	28 601	39 110	22 098	22 098
Administrative fees	401	320	150	378	378	378	-	418	418
Minor Assets	-	1 200	385	-	-	-	-	1 933	1 933
Catering: Departmental activities	52	250	140	200	200	200	-	221	221
Communication (G&S)	1 185	4 400	7 944	8 881	8 881	8 881	5 803	7 350	7 350
Computer services	957	-	-	-	-	-	-	-	-
Infrastructure and planning	12 207	29 742	-	-	-	-	6 850	-	-
Contractors	43 725	17 000	15 900	-	-	-	4 439	-	-
Agency and support / outsourced services	3 492	-	-	-	-	-	-	-	-
Inventory: Farming supplies	15 705	19 531	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 650	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	4 000	8 132	8 132	8 132	-	-	-
Inventory: Medicine	-	-	-	-	-	-	8 132	-	-
Inventory: Other supplies	12 165	60 000	-	-	-	-	-	-	-
Consumable supplies	2 667	-	-	110	110	110	-	122	122
Cons: Stationery, printing and office supplies	-	158	400	900	900	900	-	996	996
Property payments	4 802	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	23	-	-	-	-	-	-	-	-
Travel and subsistence	3 957	9 000	3 167	2 500	2 500	2 500	-	2 765	2 765
Training and development	9 765	13 000	11 722	7 500	7 500	7 500	13 886	8 293	8 293
Operating payments	30	-	-	-	-	-	-	-	-
Venues and facilities	1 195	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 534	-	84 397	93 650	79 054	79 054	88 789	109 416	108 523
Buildings and other fixed structures	16 534	-	84 397	93 650	79 054	79 054	88 789	109 416	108 523
Buildings	16 534	-	-	-	-	79 054	88 789	109 416	108 523
Other fixed structures	-	-	84 397	93 650	79 054	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	152 979	172 907	161 129	157 303	130 982	130 982	161 005	165 034	167 729

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	52 193	58 242	56 253	57 374	46 487	46 487	68 980	70 499	71 678
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	52 193	58 242	56 253	57 374	46 487	46 487	68 980	70 499	71 678
Contractors	-	-	-	-	-	-	8 980	10 000	10 480
Agency and support / outsourced services	-	-	-	-	-	-	10 000	12 000	12 576
Inventory: Farming supplies	-	-	-	-	-	-	50 000	48 499	48 622
Inventory: Other supplies	52 193	58 242	56 253	57 374	46 487	46 487	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52 193	58 242	56 253	57 374	46 487	46 487	68 980	70 499	71 678

Table B.4(d): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	6 514	19 210	5 553	10 044	9 925	9 925	9 474	9 762	9 830
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	6 514	19 210	5 553	10 044	9 925	9 925	9 474	9 762	9 830
<i>Contractors</i>	-	-	1 312	6 000	5 881	5 881	-	-	-
<i>Medsas inventory interface</i>	-	-	1 563	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	6 514	19 210	2 678	4 044	4 044	4 044	9 474	9 762	9 830
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	3 588	-	-	-	-	-	-
Buildings and other fixed structures	-	-	3 588	-	-	-	-	-	-
Other fixed structures	-	-	3 588	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 514	19 210	9 141	10 044	9 925	9 925	9 474	9 762	9 830

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	3 605	4 141	4 247	3 724	3 724	3 724	5 027	-	-
Compensation of employees	-	-	-	3 724	3 724	3 724	5 027	-	-
Salaries and wages	-	-	-	3 000	3 000	3 000	3 475	-	-
Social contributions	-	-	-	724	724	724	1 552	-	-
Goods and services	3 605	4 141	4 247	-	-	-	-	-	-
<i>Contractors</i>	3 605	4 141	4 247	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 605	4 141	4 247	3 724	3 724	3 724	5 027	-	-

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	11	1 015	286	588	588	588	198	208	218
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	1 015	286	588	588	588	198	208	218
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	11	1 015	286	588	588	588	198	208	218

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 141 223	1 199 908	1 205 581	1 266 621	1 192 626	1 192 626	1 229 555	1 248 737	1 239 322
Total	1 141 223	1 199 908	1 205 581	1 266 621	1 192 626	1 192 626	1 229 555	1 248 737	1 239 322

Vote 06

Economic Development and Tourism

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

1. Overview

Vision

An Inclusive, Globally Competitive Economy.

Mission

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

Overview of the main services that the department intends to deliver

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

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

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

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

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

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

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

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

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

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

Legislative and other mandates

Constitutional mandate of the Department

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

Legislative and Policy Mandates

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

Legislative Mandate

Mpumalanga Economic Regulator Act No. 2 of 2017

National Tourism Act No.3 of 2014

Mpumalanga Gambling Act No.5 of 1995.

Mpumalanga Liquor Licensing Act 5 of 2007

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

Mpumalanga Consumer Affairs Act No. 6 of 1998.

Mpumalanga Liquor Licensing No. Act 5 of 2006

Mpumalanga Business Act No.2 of 1996

National Small Business Enabling Act No 102 of 1996.

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

4. Reprioritisation

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

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

5. Procurement

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

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

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

6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

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

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

7. Payment summary

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

7.1. Key assumptions

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

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

7.2. Programme summary

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

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

7.3. Summary of economic classification

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

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

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

7.4. Infrastructure payments

7.4.3 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

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

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

7.4.4 Maintenance

Annexure: Table B5

7.4.5 Non infrastructure items (Table B 5)

7.5. Departmental Public-Private Partnership (PPP) projects

The department has not entered into any PPP agreements.

7.6. Transfers

7.6.1 Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

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

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

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

7.5.1 Transfers to other entities

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

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

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

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

The Programme consists of the following sub-Programmes:

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

8.1.2 Service Delivery Measures

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

Outputs:

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

Table 6.8: Summary of payments and estimates: Administration

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

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

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

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

8.2 Programmes 2 – Integrated Economic Development Services

8.2.1 Description and objectives

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

The Programme consists of the following sub-Programmes:

- Enterprise Development
- Economic Empowerment
- Local Economic Development

8.2.2 Service Delivery Measures

Outcomes: Inclusive, diversified and growing economy

Objectives /Outputs

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

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

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

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

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

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

8.3 Programme 3: Trade and Sector Development

8.3.1 Description and objectives

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

The Programme consists of the following sub-Programmes:

- Trade and Investment Promotion
- Strategic Initiatives
- Sector Development

8.3.1 Service Delivery Measures

Outcomes: Inclusive, diversified and growing economy

Outputs:

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

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

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

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

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

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

8.4 Programme 4: Business Regulation and Governance

8.4.1 Description and objectives

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

The Programme consists of the following sub-Programmes:

- Consumer Protection
- Business Regulation

8.4.2 Service Delivery Measures

Outcome: Inclusive, diversified and growing economy

Outputs:

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

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

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

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

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

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

8.5 Programme 5: Economic Planning

8.5.1 Description and objectives

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

The Programme consists of the following sub-Programmes:

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

8.5.1 Service Delivery Measures

Outcomes: Inclusive, diversified and growing economy

Outputs

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

Table 6.16: Summary of payments and estimates: Economic Planning

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

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

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

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

8.6 Programme 6: Tourism

8.6.1 Description and objectives

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

The Programme consist of the following sub-Programme:

- Tourism Planning

-

8.6.1 Service Delivery Measures

Outcome: Inclusive, competitive and sustainable tourism industry

Objectives/Outputs

- Monitor and evaluate the implementation of Tourism Policy framework

Table 6.18: Summary of payments and estimates: Tourism

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

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

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

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

9 Other programme information
9.1 Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	90	11 127	93	11 328	86	12 292	87	–	87	22 284	87	25 338	87	26 870	87	25 881	–	5,1%	15,9%
7 – 10	82	53 014	83	60 051	93	64 830	93	–	93	47 715	103	51 786	103	52 224	103	56 810	3,5%	6,0%	33,1%
11 – 12	40	32 286	42	34 999	44	39 605	44	–	44	37 117	48	42 480	48	45 159	48	46 785	2,9%	8,0%	27,3%
13 – 16	26	29 627	27	31 178	27	32 849	27	–	27	33 248	27	37 097	27	38 810	27	40 361	–	6,7%	23,8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	238	126 054	245	137 556	250	149 576	251	–	251	140 364	265	156 701	265	163 063	265	169 857	1,8%	6,6%	100,0%
Programme																			
1: Administration	125	60 635	130	63 347	135	66 242	137	–	137	62 934	146	73 230	146	76 236	146	74 762	2,1%	5,9%	45,2%
2: Integrated Economic Development	45	25 832	44	27 895	43	29 579	42	–	42	27 292	43	29 791	43	31 004	43	32 573	0,8%	6,1%	19,2%
3: Trade and Sector Development	14	10 788	17	11 560	18	12 830	18	–	18	13 316	19	14 122	19	14 625	19	16 548	1,8%	7,5%	9,4%
4: Business Regulation and Governance	30	14 858	29	16 439	30	17 161	30	–	30	17 466	33	18 593	33	19 348	33	22 148	3,2%	8,2%	12,5%
5: Economic Planning	19	13 041	19	14 486	19	15 768	19	–	19	15 350	19	16 966	19	17 685	19	18 758	–	6,9%	10,9%
6: Tourism	5	3 181	6	3 542	5	3 657	5	–	5	4 006	5	3 999	5	4 165	5	5 068	–	8,2%	2,8%
Total	238	128 335	245	137 269	250	145 237	251	–	251	140 364	265	156 701	265	163 063	265	169 857	1,8%	6,6%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							237	–	237	157 002	237	155 636	251	251	251	168 696	1,9%	2,4%	98,9%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							14	–	14	1 410	14	1 064	14	1 111	14	1 161	–	-6,3%	1,1%
Total							251	–	251	158 412	251	156 700	265	1 362	265	169 857	1,8%	2,4%	100,0%

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

9.2 Training

Table 6.21: Information on training: Economic Development and Tourism

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

9.3. Reconciliation of structural changes

The department has no structural change

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	106 632	106 997	113 105	119 326	119 326	119 326	154 500	169 385	178 050
Casino taxes	79 885	88 192	93 484	98 626	98 626	98 626	51 840	55 449	56 937
Horse racing taxes	19 023	10 193	10 805	11 399	11 399	11 399	92 160	104 536	111 713
Liquor licences	7 724	8 612	8 816	9 301	9 301	9 301	10 500	9 400	9 400
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	120	160	169	178	178	178	188	197	206
Sales of goods and services produced by department (excl. capital assets)	120	160	169	178	178	178	188	197	206
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	120	160	169	178	178	178	188	197	206
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 582	1 064	1 128	1 190	1 190	1 190	1 255	1 315	1 378
Interest	1 582	1 064	1 128	1 190	1 190	1 190	1 255	1 315	1 378
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	200	211	211	211	223	234	245
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	200	211	211	211	223	234	245
Financial transactions in assets and liabilities	282	520	551	581	581	581	613	642	673
Total	108 616	108 741	115 153	121 486	121 486	121 486	156 779	171 773	180 552

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 505	3 259	3 467	4 058	4 058	4 058	4 034	-	-
Departmental agencies and accounts	2 605	2 259	2 397	2 858	2 858	2 858	2 734	-	-
Departmental agencies (non-business entities)	2 605	2 259	2 397	2 858	2 858	2 858	2 734	-	-
Public corporations and private enterprises	900	1 000	1 070	1 200	1 200	1 200	1 300	-	-
Public corporations	900	1 000	1 070	1 200	1 200	1 200	1 300	-	-
Other transfers to public corporations	900	1 000	1 070	1 200	1 200	1 200	1 300	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 505	3 259	3 467	4 058	4 058	4 058	4 034	-	-

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	58 163	78 008	69 845	84 204	58 020	56 586	89 490	93 490	95 379
Administrative fees	831	1 065	806	1 287	1 036	442	1 367	1 432	1 531
Advertising	1 455	1 234	1 287	1 063	1 214	931	1 132	1 195	1 242
Minor Assets	356	152	374	750	394	118	700	1 319	905
Audit cost: External	3 935	4 406	5 950	6 106	5 765	5 765	6 195	7 519	8 128
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	477	1 948	730	517	288	72	562	589	257
Communication (G&S)	3 173	2 761	3 454	3 600	3 399	3 399	3 831	4 234	4 300
Computer services	614	488	725	1 338	1 118	1 004	1 411	1 661	1 752
Consultants: Business and advisory services	551	2 412	2 196	2 000	1 100	1 100	1 861	2 090	2 218
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	2 427	390	362	1 196	696	696	1 200	1 210	2 000
Contractors	505	19	401	474	374	297	501	525	555
Agency and support / outsourced services	2 695	14 734	3 015	8 106	5 428	5 004	16 749	15 052	17 027
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	1 112	1 002	1 091	1 482	811	907	1 386	1 500	1 500
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	255	255	-	-	281	193
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	856	1 422	2 089	1 529	1 247	1 524	2 199	2 464	2 175
Cons: Stationery, printing and office supplies	1 508	1 521	1 580	2 059	794	678	1 873	2 166	1 800
Operating leases	20 101	20 759	21 554	23 540	17 727	21 399	23 672	23 910	21 590
Property payments	2 948	3 509	4 353	4 030	2 914	3 332	4 385	4 500	4 616
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 339	16 986	16 177	18 012	10 937	7 590	14 222	15 218	16 911
Training and development	1 534	2 161	2 296	4 897	1 447	1 373	4 466	4 711	4 719
Operating payments	333	297	411	668	381	483	566	437	461
Venues and facilities	413	742	994	1 295	695	472	1 212	1 477	1 499
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
Total economic classification	58 163	78 008	69 845	84 204	58 020	56 586	89 490	93 490	95 379

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

Table B.7: Detailed financial information for public entities

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

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

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	7	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	7	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	194	20	19	19	29	29	29
Total	-	7	194	20	19	19	29	29	29

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 109 847	1 158 888	1 033 996	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827
Total	1 109 847	1 158 888	1 033 996	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827

Vote 07

Education

To be appropriated by Vote in 2020/21	R 22 336 062 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

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 (2020/21)

- The department has integrated ECD into the schooling system and this led to 1060 public primary schools (1060 public schools offering Gr. R benefiting 65 725 learners) and 500 community based centres being supplied with the required LTSM, play equipment and other related resources. 47% of practitioners have obtained minimum teaching qualification NQF L6 and translated into post level 1 teachers (962 practitioners). 205 first year students wrote exam and 203 have passed in will proceed to 2nd year in 2021 academic year, it is envisaged that by the end 2024 over 2000 practitioners would've qualified and translated.
- During the year under review the department procured and delivered graded readers to primary and combined schools and supported reading clubs in schools. To further facilitate this process of instilling reading in schools, language teachers where trained on reading content knowledge.
- Continued to implement school improvement plan and administer Provincial Assessments, the results are highlighted here below:
- Ensured safety of learners and teachers and overall departmental officials. Focused on curriculum recovery and provision of basic infrastructure services such as water and improving sanitation infrastructure in schools, including providing basic hygiene and safety resources (e.g. sanitizers, face masks, liquid soaps).
- Appointment of out of school youth as screeners to help minimise the spread of the pandemic (3773 youth were appointed).
- Provided schools mobile classrooms and mobile toilets to ensure compliance with social distancing strategy (COVID-19 protocols).
- The department managed to enrol/enter 56030 learners for the 2020 NSC examination, however, only 53391 managed sit/write the examination and 39 367 managed to pass. This made the overall provincial pass percentage of 73.7%.
- There is a total of 2203 students who are furthering their studies in different universities within the country supported by Government financial aid offered through the Mpumalanga Department of Education Ephraim Mogale Bursary Scheme.
- Moreover, managed to recruit, register and maintain 370 students (bursars) who are furthering their studies at various level in the Federal Republic of Russia and 21 of these students have graduated (3 in Medicine and 17 Engineering) in July 2020.
- The Department continued to give support to needy learners and implementation of learner welfare programmes in order to keep them in schools. Through the National School Nutrition Programme the province has managed to ensure that at least 915 533 learners from disadvantaged backgrounds are fed one meal a day for 196 school feeding days in an academic year even during the lockdown period. the

scholar transport system is currently benefiting over 72 457 learners. And 899975 learners are benefiting from no fee school policy.

- The year under review the department envisaged improving the reading, writing and calculating abilities of learners also takes the centre stage (incl. increasing the numbers learners Gr. 3, 6 & 9 at 50% above in numeracy and literacy), quality passes in Grade 12 and decreasing the number of underperforming schools, creating conducive environment for teaching and learning (this incl. amongst others provision of infrastructure and maintenance thereof, ensuring school safety and strengthening of curriculum enrichment programmes in schools). The Pandemic did disturb the schooling year of 2020 but also a number of projects had reprioritised while others needed change in the implementation model.

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

- The department reflects priorities identified by the 2021/22 planning session. These priorities are not new they are informed by the 6th Administration priorities, Sector Priorities and the departmental 2020-2025 Strategic Plan:
- The Department will continue to strengthen the implementation of pro - poor policies like No- Fee –Schools (targeting 903 306 beneficiaries), National School Nutrition Programme (targeting 915 533 learners) and scholar transport in order to retain affected learners in schools. Most importantly the Department will establish multifaceted work streams with sister departments to address the social ills and increase participation in curriculum enrichment programmes.
- Eradication substandard school infrastructure and including adding more classrooms in overcrowded urban areas that are experiencing influx of learners like Mbombela, Mashishing, eMalahleni, Govan Mbeki and Steve Tshwete; and also commence with construction of new schools in the fast growing towns.
- Maintain bursaries for students who attend universities throughout South Africa and international universities. Currently we have 2203 students at different universities funded by government;
- Foundational skills of numeracy and literacy, especially reading.
- Immediate implementation of a curriculum with skills and competencies for a changing world, with the emphasis being on the Three Stream Model, entrepreneurship education, focus schools, coding and robotics, and the implications of the Fourth Industrial Revolution.
- Continued to implement school improvement plan and administer Provincial Assessments, the results are highlighted here below
- Decisive action on quality and efficiency through the implementation of standardised assessments to reduce failure, repetition, and drop-out rates, and the introduction of the General Education Certificate led by the DBE.
- Two years of Early Childhood Development (ECD) before Grade 1, and the migration of ECD education services for 0 to 4 year olds from Social Development to Basic Education.
- An infrastructure development plan focussing on delivery and regular maintenance, with a proper sense of costs and financing.
- Promote social cohesion in the system through working with sister Departments: Culture, Sport and Recreation, Health, and the South African Police Services to teach and promote social cohesion, health and school safety.

- Provide learners and educators with a safe school environment by working with SAPS, police forums, school governing bodies, teachers, learners and other civil society organizations to fight crime and the substance abuse;
- Prepare plans and budgets to build a school for the deaf and blind;
- Implementation of the e-learning strategy (incl. provision of Gr.12 learners with tables)
- As part of enhancing requisite skills that match the industry expectations and requirements working with the private sector, we will build the skills hub at eMalahleni.

4. Reprioritisation

The department has not done any reprioritisation due to financial constraints

5. Procurement

The department will do the following major procurement:

- Supply of relevant MST equipment through the MST grant.
- Mobile classrooms and mobile kitchen
- 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	17 669 233	19 126 100	20 269 266	21 309 397	20 363 384	20 363 384	19 985 064	19 872 883	20 150 622
Conditional grants	1 443 601	1 407 083	1 826 760	1 925 298	1 667 225	1 667 225	2 033 198	2 030 914	2 113 878
<i>Education Infrastructure Grant</i>	750 184	666 860	1 045 127	1 094 681	830 689	830 689	1 161 475	1 133 260	1 184 469
<i>HIV and AIDS (Life Skills Education) Grant</i>	20 102	20 819	21 919	19 994	15 590	15 590	19 530	19 485	18 586
<i>Learners With Profound Intellectual Disabilities Grant</i>	12 883	20 709	26 094	29 020	29 585	29 585	30 132	30 748	31 354
<i>Maths, Science and Technology Grant</i>	39 756	38 206	40 435	41 417	37 155	37 155	42 584	43 833	44 784
<i>National School Nutrition Programme Grant</i>	615 071	651 036	687 691	734 414	748 434	748 434	777 342	803 588	834 685
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 597	3 094	2 727	2 265	2 265	2 265	2 135	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	3 008	6 359	2 767	3 507	3 507	3 507	-	-	-
Own Revenue	231 356	243 001	252 715	262 824	222 380	222 380	267 800	281 459	294 125
Other	-	-	-	-	-	-	50 000	-	-
Total receipts	19 344 190	20 776 184	22 348 741	23 497 519	22 252 989	22 252 989	22 336 062	22 185 256	22 558 625
Total payments	19 283 726	20 733 776	22 395 339	23 497 519	22 252 989	22 502 989	22 336 062	22 185 256	22 558 625
Surplus/(deficit) before financing	60 464	42 408	(46 598)	-	-	(250 000)	-	-	-
Financing									
of which									
Provincial CG roll-overs	10 446	125 414	16 763						
Surplus/(deficit) after financing	70 910	167 822	(29 835)	-	-	(250 000)	-	-	-

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2017/18 to 2023/24. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the department will receive a budget allocation of R22.336 billion in 2021/22. Included in this amount are conditional grants totalling to more than R2.033 billion. The allocation of own revenue has increased to R317 million for the 2021/22 financial year. The funding for conditional grants for the 2021/22, 2022/23 and 2023/24 are R2.033 billion, R2.030 billion and R2.113 billion respectively. The department

experienced an average annual nominal growth from 2017/18 until 2020/21 on average year on year of 6.8 per cent against an average annual nominal decrease in budgets from 2020/21 until 2023/24 of only on average year on year of -1.4 per cent.

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	15 624	18 181	17 424	18 096	18 096	18 096	19 006	19 966	20 830
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 200	8 381	4 320	4 560	4 560	4 560	2 400	2 400	2 400
Sales of capital assets	-	1 467	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	6 570	5 775	7 248	7 248	7 248	7 248	2 666	2 544	2 544
Total	26 394	33 804	28 992	29 904	29 904	29 904	24 072	24 910	25 774

Table 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.

6.2 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
- Procurement of E-Learning textbooks for Grade 12

7.2 Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	1 293 553	1 375 476	1 480 325	1 572 563	1 464 993	1 464 993	1 314 734	1 420 148	1 488 477
2. Public Ordinary Schools Education	15 782 069	16 781 605	18 140 599	19 224 007	17 924 055	18 174 055	18 754 972	18 013 348	18 193 852
3. Independent Schools Subsidies	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296
4. Public Special Schools Education	293 437	342 038	386 444	438 685	420 325	420 325	403 726	408 126	426 845
5. Early Childhood Development	289 554	338 177	396 303	416 241	439 686	439 686	438 494	484 108	506 007
6. Infrastructure Development	899 667	1 226 413	1 241 709	1 231 946	974 875	974 875	1 163 610	1 316 427	1 376 268
7. Examination and Education Related Services	704 446	647 891	726 541	589 371	1 005 220	1 005 220	238 000	520 870	543 880
Total payments and estimates:	19 283 726	20 733 776	22 395 339	23 497 519	22 252 989	22 502 989	22 336 062	22 185 256	22 558 625

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	17 048 983	18 269 478	19 714 817	21 222 584	19 445 419	19 696 415	20 075 795	20 165 917	20 503 042
Compensation of employees	15 307 099	16 457 703	17 584 548	18 711 777	17 573 661	17 700 657	18 583 748	17 461 107	17 812 381
Goods and services	1 741 829	1 811 742	2 130 269	2 510 807	1 871 758	1 995 758	1 492 047	2 704 810	2 690 661
Interest and rent on land	55	33	-	-	-	-	-	-	-
Transfers and subsidies	1 416 391	1 413 277	1 633 309	1 718 615	1 951 724	1 950 728	1 305 359	1 524 971	1 505 108
Provinces and municipalities	437	341	198	526	526	526	479	473	496
Departmental agencies and accounts	46 643	50 049	52 249	56 267	8 363	8 363	-	50 626	53 056
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 018 098	1 061 689	1 270 446	1 409 389	1 706 421	1 689 808	1 237 242	1 202 785	1 167 456
Households	351 213	301 198	310 416	252 433	236 414	252 031	67 638	271 087	284 100
Payments for capital assets	808 491	1 051 021	1 047 213	556 320	855 846	855 846	954 908	494 368	550 475
Buildings and other fixed structures	757 845	1 009 762	1 006 777	553 320	847 008	846 522	954 663	494 368	550 475
Machinery and equipment	50 646	32 236	40 436	3 000	8 838	9 324	245	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9 023	-	-	-	-	-	-	-
Payments for financial assets	9 861	-	-	-	-	-	-	-	-
Total economic classification	19 283 726	20 733 776	22 395 339	23 497 519	22 252 989	22 502 989	22 336 062	22 185 256	22 558 625

Table 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.

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, 92 per cent after the deduction of the conditional grants for the 2021 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	525 336	583 078	812 221	1 135 661	818 373	1 106 935	881 243	788 319	1 166 327
Maintenance and repairs	81 838	176 632	200 168	602 395	176 406	602 395	148 837	743 163	774 312
Upgrades and additions	425 738	388 689	594 630	509 022	617 723	480 296	644 069	39 403	392 015
Refurbishment and rehabilitation	17 760	17 757	17 423	24 244	24 244	24 244	88 337	5 753	-
New infrastructure assets	314 210	306 316	389 059	-	155 704	35 099	221 975	449 212	158 460
Infrastructure transfers	5 082	2 112	8 867	43 676	54 526	21 631	282	-	-
Infrastructure transfers - Current	4 945	2 112	-	27 687	27 687	4 031	-	-	-
Infrastructure transfers - Capital	137	-	8 867	15 989	26 839	17 600	282	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	40 804	41 084	-	-	-	20 065	-	-	-
Non Infrastructure	-	44 126	-	52 609	57 166	48 216	60 110	78 896	51 481
Total Infrastructure (incl. non infrastructure items)	885 432	976 716	1 210 147	1 231 946	1 085 769	1 231 946	1 163 610	1 316 427	1 376 268
Capital infrastructure	757 845	712 762	1 009 979	549 255	824 510	557 239	954 663	494 368	550 475
Current infrastructure*	127 587	219 828	200 168	630 082	204 093	626 491	148 837	743 163	774 312

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Mpumalanga Regional Training Trus	228 000	150 000	224 400	104 129	104 129	104 129	50 000	52 201	54 549
Total	228 000	150 000	224 400	104 129	104 129	104 129	50 000	52 201	54 549

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	437	341	198	526	526	526	479	473	496
Total	437	341	198	526	526	526	479	473	496

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	7 164	8 472	11 463	9 430	9 045	10 666	5 435	8 703	9 121
2. Corporate Services	550 297	551 381	603 549	756 524	701 570	699 902	646 800	668 100	700 328
3. Education Management	690 466	742 450	782 546	735 269	692 955	692 955	626 157	678 978	711 569
4. Human Resource Development	5 634	11 458	10 778	8 389	3 934	3 934	-	7 548	7 911
5. (EMIS) Education Management Information System	39 992	61 715	71 989	62 951	57 489	57 536	36 342	56 819	59 548
6. Conditional Grants	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 1	1 293 553	1 375 476	1 480 325	1 572 563	1 464 993	1 464 993	1 314 734	1 420 148	1 488 477

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 261 250	1 334 306	1 416 359	1 554 147	1 438 840	1 438 840	1 300 221	1 405 828	1 473 468
Compensation of employees	991 585	1 042 506	1 071 364	1 198 464	1 132 491	1 132 491	1 108 351	1 109 545	1 162 803
Goods and services	269 636	291 767	344 995	355 683	306 349	306 349	191 870	296 283	310 665
Interest and rent on land	29	33	-	-	-	-	-	-	-
Transfers and subsidies	13 062	10 268	25 672	15 916	21 816	21 816	14 513	14 320	15 009
Provinces and municipalities	437	341	198	526	526	526	479	473	496
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	592	592	592	539	533	559
Households	12 625	9 927	25 474	14 798	20 698	20 698	13 495	13 314	13 954
Payments for capital assets	9 380	30 902	38 294	2 500	4 337	4 337	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 380	30 902	38 294	2 500	4 337	4 337	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	9 861	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	1 293 553	1 375 476	1 480 325	1 572 563	1 464 993	1 464 993	1 314 734	1 420 148	1 488 477

The 2021 MTEF allocation for Programme 1 is R1.310 billion, R1.441 billion and R1.510 billion. The budget reflects a projected decrease of -16.6 per cent, increase of 10 per cent and increase of 4.8 per cent respectively over the 2021 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 2021/22

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Public Primary Level	9 384 860	10 020 757	10 897 633	11 527 568	10 850 358	10 991 384	11 537 517	10 368 995	9 579 796
2. Public Secondary Level	5 614 476	5 973 779	6 394 406	6 835 801	6 251 691	6 360 665	6 392 529	6 716 130	7 649 907
3. Human Resource Development	75 877	78 611	94 668	63 780	27 980	28 041	-	61 884	64 854
4. School Sport, Culture & Media Services	61 991	25 730	27 961	21 027	8 437	8 437	5 000	18 918	19 826
5. Conditional Grants	644 865	682 728	725 931	775 831	785 589	785 528	819 926	847 421	879 469
Total payments and estimates: Programme 2	15 782 069	16 781 605	18 140 599	19 224 007	17 924 055	18 174 055	18 754 972	18 013 348	18 193 852

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	14 896 508	15 869 376	17 102 928	17 998 044	16 814 847	17 064 847	17 603 438	16 875 961	17 094 329
Compensation of employees	13 700 979	14 701 351	15 687 655	16 617 504	15 520 456	15 646 456	16 557 552	15 410 872	15 665 491
Goods and services	1 195 505	1 168 025	1 415 273	1 380 540	1 294 391	1 418 391	1 045 886	1 465 089	1 428 838
Interest and rent on land	24	-	-	-	-	-	-	-	-
Transfers and subsidies	849 718	903 206	1 037 671	1 225 909	1 053 554	1 053 554	1 151 534	1 137 387	1 099 523
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	710 827	797 773	954 110	1 169 125	985 789	969 114	1 097 764	1 068 299	1 027 119
Households	138 891	105 433	83 561	56 784	67 765	84 440	53 770	69 088	72 404
Payments for capital assets	35 843	9 023	-	54	55 654	55 654	-	-	-
Buildings and other fixed structures	-	-	-	54	54 054	54 054	-	-	-
Machinery and equipment	35 843	-	-	-	1 600	1 600	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9 023	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	15 782 069	16 781 605	18 140 599	19 224 007	17 924 055	18 174 055	18 754 972	18 013 348	18 193 852

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2017/2018 to 2023/2024. 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 School Nutrition Programme. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to increase on NSNP allocation and provisioning of Grade 12 E-Learning textbooks, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending decreased substantially over the 2021 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. The department will concentrate in the 2021 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.

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.

8.2.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

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 (NNSSF).

Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Primary Level	15 034	16 625	17 570	17 812	16 941	16 941	17 091	15 901	16 664
2. Secondary Level	5 966	5 551	5 848	6 894	6 894	6 894	5 435	6 328	6 632
Total payments and estimates: Programme 3	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2017/18 to 2023/24. The decrease to baseline allocation over the 2021 MTEF period will affect the current subsidy expenditure per learner with the provincial average expenditure per learner not sufficient.

8.3.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Schools	281 077	319 223	359 413	407 292	390 740	390 721	373 594	375 243	393 254
2. Human Resource Development	965	2 106	2 794	2 373	-	-	-	2 135	2 237
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-	-
4. Conditional Grants	11 395	20 709	24 237	29 020	29 585	29 604	30 132	30 748	31 354
Total payments and estimates: Programme 4	293 437	342 038	386 444	438 685	420 325	420 325	403 726	408 126	426 845

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	253 805	302 459	344 469	394 747	373 186	373 186	363 420	368 593	385 414
Compensation of employees	232 374	272 738	311 253	357 887	333 241	333 241	333 119	333 187	350 015
Goods and services	21 431	29 721	33 216	36 860	39 945	39 945	30 301	35 406	35 399
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37 666	39 513	41 886	43 938	44 738	44 738	40 061	39 533	41 431
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 000	39 072	41 260	43 529	43 529	43 556	39 688	39 165	41 045
Households	666	441	626	409	1 209	1 182	373	368	386
Payments for capital assets	1 966	66	89	-	2 401	2 401	245	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 966	66	89	-	2 401	2 401	245	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	293 437	342 038	386 444	438 685	420 325	420 325	403 726	408 126	426 845

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 2017/18 to 2023/24.

8.4.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

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

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

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

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

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

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

8.5.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

8.6. Programme 6: Infrastructure Development

8.6.1. Description and objectives

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

Table 7.18: Summary of payments and estimates: Infrastructure Development

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

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

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

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

8.6.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

8.7. Programme 7: Examination and Education Related Services

8.7.1. Description and objectives

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

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

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

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

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

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

8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22

9. Other programme information

9.1. Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	27 438	2 581 092	27 346	2 810 440	27 346	3 488 251	27 346	-	27 346	9 290 082	27 346	9 945 646	27 346	8 349 577	27 346	8 863 094	-	-1.6%	50.0%
7 - 10	13 086	12 032 720	13 172	12 812 281	13 172	12 806 950	13 172	-	13 172	7 224 032	13 172	7 386 250	13 172	7 799 641	13 172	7 574 428	-	1.6%	42.7%
11 - 12	1 128	751 442	1 128	884 669	1 128	934 211	1 128	-	1 128	985 591	1 128	1 039 798	1 128	1 089 708	1 128	1 142 013	-	5.0%	6.1%
13 - 16	37	43 793	37	46 332	37	48 925	37	-	37	51 616	37	54 454	37	57 068	37	59 808	-	5.0%	0.3%
Other	1 509	95 802	1 584	129 257	1 584	139 011	1 584	-	1 584	149 336	1 584	157 600	1 584	165 113	1 584	173 038	-	5.0%	0.9%
Total	43 198	15 504 849	43 267	16 682 979	43 267	17 417 348	43 267	-	43 267	17 700 657	43 267	18 583 748	43 267	17 461 107	43 267	17 812 381	-	0.2%	100.0%
Programme																			
1: Administration	2 407	991 585	2 428	1 042 506	2 428	1 071 364	2 428	-	2 428	1 198 464	2 428	1 108 351	2 428	1 109 545	2 428	1 162 803	-	-1.0%	6.6%
2: Public Ordinary Schools Education	37 778	13 700 979	37 769	14 701 351	37 769	15 687 655	37 769	-	37 769	15 570 813	37 769	16 641 092	37 769	15 511 353	37 769	15 772 147	-	0.4%	88.4%
3: Independent Schools Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4: Public Special Schools Education	874	232 374	945	272 738	945	311 253	945	-	945	357 887	945	334 048	945	334 952	945	350 015	-	-0.7%	2.0%
5: Early Childhood Development	2 079	248 545	2 065	297 178	2 065	358 587	2 065	-	2 065	406 445	2 065	342 734	2 065	343 064	2 065	359 531	-	-4.0%	2.1%
6: Infrastructure Development	56	23 590	56	26 973	56	31 066	56	-	56	38 000	56	38 000	56	42 496	56	42 496	-	3.8%	0.2%
7: Examination and Education Related Services	4	110 026	4	116 957	4	124 623	4	-	4	129 048	4	119 523	4	119 697	4	125 389	-	-1.0%	0.7%
Total	43 198	15 307 099	43 267	16 457 703	43 267	17 584 548	43 267	-	43 267	17 700 657	43 267	18 583 748	43 267	17 461 107	43 267	17 812 381	-	0.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

9.2. Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Number of staff	43 198	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	3 543	4 700	5 900	6 225	6 225	6 225	6 225	6 225	6 225
<i>of which</i>									
Male	1 145	1 220	1 288	1 359	1 359	1 359	1 359	1 359	1 359
Female	2 399	3 480	4 612	4 866	4 866	4 866	4 866	4 866	4 866
Number of training opportunities	2 694	2 889	3 100	3 271	3 271	3 271	3 271	3 271	3 271
<i>of which</i>									
Tertiary	1 880	1 989	2 100	2 216	2 216	2 216	2 216	2 216	2 216
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	814	900	1 000	1 055	1 055	1 055	1 055	1 055	1 055
Number of bursaries offered	1 775	1 850	1 950	2 050	2 050	2 050	2 050	2 050	2 050
Number of interns appointed	50	100	50	53	53	53	53	53	53
Number of learnerships appointed	-	-	40	42	42	42	42	42	42
Number of days spent on training	-	-	40	42	42	42	42	42	42
Payments on training by programme									
1. Administration	741	4 251	3 861	895	895	895	938	982	1 029
2. Public Ordinary Schools Education	28 748	62 727	86 530	52 139	52 139	52 139	59 539	62 336	65 328
3. Independent Schools Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special Schools Education	651	1 165	3 101	3 076	3 076	3 076	5 072	5 339	5 595
5. Early Childhood Development	6 638	12 806	2 783	8 089	8 089	8 089	8 419	8 814	9 237
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related	-	-	-	2 724	2 724	2 724	3 104	3 253	3 409
Total payments on training	36 778	80 949	96 275	66 923	66 923	66 923	77 072	80 724	84 598

9.3 Reconciliation of structural changes

The department did not have structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Education

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

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

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

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

Table B.3: Payments and estimates by economic classification

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

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

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

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

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

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

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

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

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

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

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	278 686	324 924	386 848	401 031	429 035	429 035	427 310	473 061	494 430
Compensation of employees	248 545	297 178	358 587	370 825	405 825	405 825	427 310	446 112	466 187
Salaries and wages	233 057	274 020	325 736	351 553	386 553	374 759	409 487	428 272	447 491
Social contributions	15 488	23 158	32 851	19 272	19 272	31 066	17 823	17 840	18 696
Goods and services	30 141	27 746	28 261	30 206	23 210	23 210	-	26 949	28 243
Administrative fees	2 037	613	1 130	211	2 971	2 997	-	191	200
Catering: Departmental activities	1 484	909	765	311	-	-	-	280	293
Contractors	-	-	300	-	-	-	-	-	-
Inventory: Learner and teacher support material	17 742	10 985	22 070	13 356	18 452	18 452	-	12 017	12 594
Inventory: Other supplies	717	-	-	-	-	-	-	-	-
Consumable supplies	24	1 478	70	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	136	188	24	-	-	-	-	-	-
Property payments	353	176	176	5 043	1 151	1 085	-	4 537	4 755
Transport provided: Departmental activity	-	-	286	-	-	-	-	-	-
Travel and subsistence	765	493	2 391	2 659	342	382	-	2 307	2 418
Training and development	6 638	12 806	426	8 089	125	125	-	7 228	7 575
Venues and facilities	245	98	623	537	169	169	-	389	408
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 729	13 253	9 455	15 210	10 651	10 651	11 184	11 047	11 577
Non-profit institutions	10 729	12 995	9 455	15 210	10 351	10 351	11 184	11 047	11 577
Households	-	258	-	-	300	300	-	-	-
Social benefits	-	258	-	-	300	300	-	-	-
Payments for capital assets	139	-	-	-	-	-	-	-	-
Buildings and other fixed structures	55	-	-	-	-	-	-	-	-
Buildings	55	-	-	-	-	-	-	-	-
Machinery and equipment	84	-	-	-	-	-	-	-	-
Other machinery and equipment	84	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	289 554	338 177	396 303	416 241	439 686	439 686	438 494	484 108	506 007

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	1 741 829	1 811 742	2 130 269	2 510 807	1 871 758	1 995 758	1 492 047	2 704 810	2 690 661
<i>Administrative fees</i>	12 626	35 750	45 956	10 532	57 796	37 507	7 654	9 028	9 189
<i>Advertising</i>	660	544	2 693	849	812	812	-	19	20
<i>Minor Assets</i>	709	1 182	3 601	10 516	9 009	9 055	-	1 442	1 511
<i>Audit cost: External</i>	11 925	12 635	15 447	16 744	16 644	16 576	7 000	15 065	15 788
<i>Bursaries: Employees</i>	31 125	23 199	24 460	24 788	24 788	24 788	-	23 449	24 575
<i>Catering: Departmental activities</i>	9 997	13 940	21 336	9 104	13 457	6 212	10 500	10 242	10 559
<i>Communication (G&S)</i>	22 097	24 775	33 433	24 935	37 097	45 561	20 490	23 725	24 744
<i>Computer services</i>	59 002	41 058	35 220	51 855	42 485	42 307	30 500	46 959	49 187
<i>Consultants: Business and advisory services</i>	29 503	3 134	328	6 724	7 699	7 699	13 078	1 696	1 696
<i>Infrastructure and planning</i>	-	-	-	-	-	-	-	-	-
<i>Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Legal costs</i>	10 231	9 128	10 848	12 576	11 988	11 988	20 000	11 315	11 858
<i>Contractors</i>	22 618	17 689	16 760	17 351	14 417	16 659	10 700	15 559	16 197
<i>Agency and support / outsourced services</i>	563 611	601 881	635 976	690 551	627 452	618 786	727 088	828 307	868 647
<i>Entertainment</i>	-	-	-	-	-	-	-	-	-
<i>Fleet services (incl. government motor transport)</i>	15 111	12 223	10 947	28 342	13 442	13 442	20 000	26 969	28 264
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	124	-	-	-	-	-	-	-
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	181	-	-	-	-	-	-	-
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	-	1	-	-	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	431 949	335 306	408 778	306 895	405 000	473 942	207 660	332 735	244 573
<i>Inventory: Materials and supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	61 656	43 194	115 882	225 022	47 040	55 115	45 741	168 048	175 622
<i>Consumable supplies</i>	18 094	25 266	52 188	15 333	95 286	243 342	-	36 183	37 359
<i>Cons: Stationery, printing and office supplies</i>	4 614	9 527	8 256	5 946	10 035	10 342	1 239	2 672	2 782
<i>Operating leases</i>	78 974	62 354	63 784	102 464	88 139	75 780	50 000	69 999	73 517
<i>Property payments</i>	127 029	224 594	252 492	668 639	157 137	89 997	194 179	797 664	801 001
<i>Transport provided: Departmental activity</i>	14 754	15 936	17 848	1 489	11 143	10 128	1 847	2 081	2 081
<i>Travel and subsistence</i>	95 554	129 575	174 869	109 780	65 579	73 720	40 078	116 436	121 306
<i>Training and development</i>	36 778	80 949	87 532	66 923	17 836	15 761	28 000	65 666	66 341
<i>Operating payments</i>	42 558	44 500	38 070	54 603	55 877	53 898	33 923	54 513	57 038
<i>Venues and facilities</i>	39 485	41 998	51 183	47 241	39 964	40 705	22 370	43 594	45 293
<i>Rental and hiring</i>	1 169	1 099	2 380	1 605	1 636	1 636	-	1 444	1 513
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Total economic classification	1 741 829	1 811 742	2 130 269	2 510 807	1 871 758	1 995 758	1 492 047	2 704 810	2 690 661

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

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

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

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

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

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

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

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

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

Table B.4(e): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	519 726	549 852	600 229	618 600	580 620	580 620	639 995	683 054	714 151
Compensation of employees	1 000	1 052	1 176	2 425	2 425	2 425	3 939	1 384	1 384
Salaries and wages	1 000	932	1 090	2 425	2 425	2 425	3 939	1 384	1 384
Social contributions	-	120	86	-	-	-	-	-	-
Goods and services	518 726	548 800	599 053	616 175	578 195	578 195	636 056	681 670	712 767
Administrative fees	902	1 118	661	-	1 333	1 333	-	-	-
Minor Assets	-	-	-	4 207	-	-	-	4 651	4 651
Catering: Departmental activities	8	4	528	19 447	-	-	-	21 502	21 502
Contractors	1 723	138	938	-	-	-	-	-	-
Agency and support / outsourced services	490 097	523 818	581 849	582 690	546 123	546 123	617 182	644 648	675 745
Inventory: Other supplies	3 527	1 287	-	-	-	-	-	-	-
Consumable supplies	11 648	12 799	5 000	-	17 486	17 486	-	-	-
Cons: Stationery, printing and office supplies	15	25	500	947	18	18	-	1 047	1 047
Transport provided: Departmental activity	667	-	-	-	-	-	-	-	-
Travel and subsistence	4 734	6 173	6 000	4 412	6 716	6 716	18 874	4 878	4 878
Training and development	-	-	-	180	-	-	-	199	199
Operating payments	-	-	-	-	661	661	-	-	-
Venues and facilities	5 405	3 438	3 577	4 292	5 858	5 858	-	4 745	4 745
Transfers and subsidies	85 121	94 670	103 334	115 760	115 760	115 760	137 347	120 534	120 534
Non-profit institutions	85 121	94 670	103 334	115 760	115 760	115 760	137 347	120 534	120 534
Payments for capital assets	-	-	-	54	52 054	52 054	-	-	-
Buildings and other fixed structures	-	-	-	-	52 000	52 000	-	-	-
Buildings	-	-	-	-	52 000	52 000	-	-	-
Machinery and equipment	-	-	-	54	54	54	-	-	-
Other machinery and equipment	-	-	-	54	54	54	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	604 847	644 522	703 563	734 414	748 434	748 434	777 342	803 588	834 685

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	–	1 901	799	2 265	2 265	2 265	2 135	–	–
Compensation of employees	–	126	200	112	112	112	–	–	–
Salaries and wages	–	126	200	112	112	112	–	–	–
Goods and services	–	1 775	599	2 153	2 153	2 153	2 135	–	–
<i>Property payments</i>	–	1 775	598	2 153	2 153	2 153	2 135	–	–
<i>Travel and subsistence</i>	–	–	1	–	–	–	–	–	–
Transfers and subsidies	435	1 156	–	–	–	–	–	–	–
Non-profit institutions	435	1 156	–	–	–	–	–	–	–
Payments for capital assets	2 141	–	1 920	–	–	–	–	–	–
Buildings and other fixed structures	2 141	–	1 920	–	–	–	–	–	–
Buildings	2 141	–	1 920	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 576	3 057	2 719	2 265	2 265	2 265	2 135	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	503	483	449	482	482	482	–	–	–
Compensation of employees	72	192	306	226	226	226	–	–	–
Salaries and wages	72	192	306	226	226	226	–	–	–
Goods and services	431	291	143	256	256	256	–	–	–
<i>Administrative fees</i>	46	30	15	–	–	–	–	–	–
<i>Travel and subsistence</i>	274	180	60	95	95	95	–	–	–
<i>Training and development</i>	–	–	–	56	56	56	–	–	–
<i>Venues and facilities</i>	111	81	68	105	105	105	–	–	–
Transfers and subsidies	2 490	5 658	2 294	3 025	3 025	3 025	–	–	–
Non-profit institutions	2 490	5 658	2 294	3 025	3 025	3 025	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 993	6 141	2 743	3 507	3 507	3 507	–	–	–

Table B.8: Details on transfers to local government

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

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

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

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

Vote 08

Public Works, Roads and Transport

To be appropriated by Vote in 2021/22	R 4 952 999 000
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

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): 2019-2024 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 implementing 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 mainly due to 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 2021/22 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 complete the construction of the Mpumalanga Parliamentary Village.

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

The Department only achieved 19 of the 35 planned targets by the end of December 2020 (54%). The impact of Covid-19 can be seen throughout the performance of all Programmes. Under Administration, the Department had to request a reduction in the target for revenue collection from Treasury since the planned target of R28, 5 million is not reachable. Treasury approved the revised target of R19, 8 million. The Department was however still able to pay all invoices within 30 days of receipt from service providers and managed to collect R13,7 million in revenue. The fitment of tracking devices of government motor vehicles were behind schedule in the first and second quarter but the third quarter target of 80% was achieved. A total of 240 learners are still enrolled in participation with SETA grant and contracts for 68 were extended until the end of the financial year.

In Programme 2: Building Infrastructure, a total of 408 designs are ready for tender and 393 projects were completed on behalf of client departments by the end of the 3rd quarter. These include designs for COVID-19 and sanitation projects that were fast-tracked to ensure school readiness. Only 2 building maintenance projects are planned for 2020/21. These projects were awarded and one has been since been completed. The remaining project is planned for completion in the 4th quarter. The Department has further appointed term contractors to render general building maintenance on the eight shared buildings for office accommodation. A total of 75 condition assessments were conducted on state owned buildings and the Programme is on par to achieve the annual target of 100 assessments.

The Department was not able to appoint a new service provider for the visual assessment of gravel and surfaced roads. These two targets will therefore not be achieved in the current financial year. However, 11 Road infrastructure designs were completed whilst several capital road infrastructure projects are in progress with 6km of gravel roads upgraded to surfaced roads and 48 lane-km of surfaced roads rehabilitated. The Department also completed 1 of the 3 planned IRMA projects for the year. The need for road maintenance cannot be over-emphasised, especially during the disasters such as flood damages. The Department managed to reseal 387 523 square meters of surfaced roads and completed 159 141 square meters of patching. Furthermore, 153km of gravel roads were regavelled and 11 624km of gravel roads were bladed. The paving projects has also commenced in the 2020/21 financial year with a budget of R40 million. The Department received an additional budget allocation of R72 million for paving as part of the Presidential Stimulus Programme. The paving projects have all commenced and are planned for completion in the 4th quarter.

The Department also renders transport services to public with the assistance 6 public transport operators. In this regard, the Department subsidised 18 436 370 kilometers and 677 126 trips. Scholar transport services also continues on a monthly basis. A total of 832 Scholar transport routes were monitored from April to December 2020. In addition, 30 Provincial Regulatory Entity (PRE) hearings were held to process applications for public transport. The Department further over achieved on its target for roadside checks with a

total of 3 460 roadside checks conducted against a target of 2 560. The overachievement was due to additional monitoring of compliance with public transport regulations.

The Expanded Public Works Programme for creation of work opportunities has also been affected by Covid-19 since all infrastructure projects were put on hold during the first quarter of the year. Other projects and awards were put on hold or commenced later than planned which will result in planned targets not being achieved. All 30 public bodies are however reporting on the creation of work opportunities in the Province. The Department will continue to implement interventions to support public bodies in reporting of work opportunities created.

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

The world has been in pandemic mode for almost a year and the coronavirus continues to spread in South Africa and around the globe. This puts at risk achievement of the envisaged 2030 socio-economic outcomes that are espoused in the National Development Plan (NDP). Before the NDP was published, the National Planning Commission first initiated a problem identification phase in order to identify and analyse the key challenges confronting the country. However, the diagnostic report could not have predicted that a global pandemic will emerge as the biggest threat towards realisation of the set national priorities.

The pandemic also provides an opportunity for Government to make substantial structural change which will allow fundamental lasting change. Going forward, Infrastructure South Africa (ISA) will be responsible for project preparation, packaging, funding pathways and providing strategic oversight over all the gazetted projects that will be funded through the National Infrastructure Fund. These projects will create opportunities for support of local manufacturing and development of township economies.

Further, Government has introduced the Presidential Employment Stimulus Programme (PESP) as part of public investment in mass employment strategy. Last year, Mpumalanga received R72 million to improve access to services and opportunities for people in rural areas. This programme supports the provincial efforts for paving of municipal township and rural roads. Currently, several projects are being implemented in the following municipalities: Bushbuckridge, Chief Albert Luthuli, Dr JS Moroka, Thembisile Hani and Nkomazi.

The Department of Public Works, Roads and Transport sits at the heart of this plan as an implementing agent of catalytic infrastructure projects and coordinator of the Expanded Public Works Programme (EPWP). Significantly, the Department must implement this plan under very challenging local and global economic, geopolitical and social environment. The efficient and effective Department of Public Works, Roads and Transport is critical to ensure realisation of the socio-economic outcomes envisaged in the National Development Plan, Economic Recovery Plan and Annual Performance Plan.

The Department will continue to subsidise 154 routes and 824 159 trips in 2021/22. 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 and addressing the infrastructure backlogs. The Department will further 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 2021/22 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.

4. Reprioritisation

The Department has reprioritized R15.1 million from compensation of employees and R16.8 million from non-core goods and services. The funds have been directed towards critical arrears of service delivery of which R5.0 million is allocated for licensing of vehicles, R10.0 million to augmentation of shortfall on property rates and taxes, R15.8 million to cater for shortfall on transport infrastructure upgrading projects and R1.1 million for the provision of additional office and ICT equipments.

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 procure the following infrastructure projects for implementation during the 2021/22 financial year:

- Upgrade of road D481 from Ebuhleni to Maanaar (7.2 kms)
- Upgrade of road D281 between and Daggakraal (12.5 kms)
- Design of slip failures and sinkholes in Nkomazi (various)

- Light rehabilitation P170/1 Gaskop 16.5 (kms)
- Light rehabilitation P29/1 Kendal to Delmas (12.55 kms)
- Upgrading of Road D2274 from N11 north of Hendrina

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	2 429 267	2 763 428	2 993 668	3 095 981	2 831 202	2 831 202	2 839 616	2 806 136	2 673 073
Conditional grants	2 059 932	2 135 577	2 214 243	1 727 200	1 642 142	1 642 142	1 794 035	1 682 072	1 760 744
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	16 729	11 030	7 683	7 342	7 342	7 342	6 921	-	-
<i>Provincial Roads Maintenance Grant</i>	1 461 269	1 523 757	1 572 126	1 042 917	957 859	957 859	1 072 941	970 945	1 018 275
<i>Public Transport Operations Grant</i>	581 934	600 790	634 434	676 941	676 941	676 941	714 173	711 127	742 469
Own Revenue	287 936	241 142	204 176	264 343	223 666	223 666	269 348	283 086	295 825
Other	-	68 000	-	-	-	-	50 000	-	-
Total receipts	4 777 135	5 208 147	5 412 087	5 087 524	4 697 010	4 697 010	4 952 999	4 771 294	4 729 642
Total payments	4 739 269	5 204 768	5 328 400	5 087 524	4 697 010	4 697 010	4 952 999	4 771 294	4 729 642
Surplus/(deficit) before financing	37 866	3 379	83 687	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	37 866	3 379	83 687	-	-	-	-	-	-

The overall departmental baseline is R4.953 billion for the 2021/22 financial year. The budget has decreased by R134 million from the budget of R5.087 billion in the main appropriation of 2020/21 financial year. The decline in revenue collection in the country's fiscus resulted in reviewed equitable share allocations. Equitable share has decreased by R206 million from the budget of R3.095 billion in 2020/21 financial year to R2.889 billion in the 2021/22 financial year. Public Transport Operations Grants increased by R37.2 million, Provincial Roads Maintenance Grant increased by R30 million. The EPWP Integrated Grant decreased by 421 thousands. The EPWP Integrated Grant decreased by 421 thousands. The department received additional R50 million for infrastructure which is rescheduled from the 2020/21 financial year.

6.2. Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10,033	10,878	10,428	11,595	11,595	8,603	8,947	9,304	9,751
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	10,035	6,283	10,323	13,000	13,000	8,400	8,744	9,129	9,567
Interest, dividends and rent on land	972	3,712	1,086	1,108	1,108	-	-	-	-
Sales of capital assets	2,742	5,337	3,168	2,000	2,000	2,000	2,110	2,211	2,317
Financial transactions in assets and liabilities	926	4,386	1,515	820	820	820	865	907	951
Total	24,708	30,596	26,520	28,523	28,523	19,823	20,666	21,551	22,586

Total revenue collection is projected to decrease by R7.6 million from R28.5 million targeted in the current financial year to R20.6 million in the 2021/22 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 expected to be revised downwards due to non-performing items affected by the covid19 pandemic.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	319,088	316,209	288,418	376,538	316,454	302,758	365,355	393,479	403,735
2. Public Works Infrastructure	797,542	977,627	1,191,074	1,173,492	1,134,792	1,177,690	1,047,728	905,220	864,184
3. Transport Infrastructure	2,375,588	2,635,594	2,541,011	2,083,091	1,933,770	1,950,787	2,129,814	2,042,697	2,145,221
4. Transport Operations	1,174,436	1,200,815	1,242,349	1,367,580	1,238,040	1,191,821	1,322,675	1,349,923	1,235,000
5. Community Based Programmes	72,615	74,523	65,548	86,823	73,954	73,954	87,427	79,975	81,502
Total payments and estimates:	4,739,269	5,204,768	5,328,400	5,087,524	4,697,010	4,697,010	4,952,999	4,771,294	4,729,642

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 781 237	3 051 868	2 911 551	2 674 342	2 427 461	2 375 807	2 795 239	2 643 617	2 541 914
Compensation of employees	992 316	1 002 042	1 017 853	1 066 732	991 782	991 782	1 049 536	1 107 828	1 127 521
Goods and services	1 788 921	2 049 826	1 893 698	1 607 610	1 435 679	1 384 025	1 745 703	1 535 789	1 414 393
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	811 908	854 259	937 765	1 003 129	989 656	1 033 266	1 053 983	1 119 852	1 114 898
Provinces and municipalities	186 316	210 064	243 619	273 546	287 861	332 519	284 552	313 468	269 807
Departmental agencies and accounts	43	36	31	51	51	51	54	57	60
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	609 971	626 070	668 654	715 019	687 231	687 231	754 345	790 554	828 501
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 578	18 089	25 461	14 513	14 513	13 465	15 032	15 773	16 530
Payments for capital assets	1 143 166	1 293 937	1 479 084	1 410 053	1 279 893	1 287 937	1 103 777	1 007 825	1 072 830
Buildings and other fixed structures	1 027 663	1 222 212	1 421 670	1 324 188	1 234 653	1 219 875	1 039 201	942 171	1 005 034
Machinery and equipment	115 503	71 725	57 414	85 865	44 240	37 062	64 576	65 654	67 796
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	30 000	-	-	-
Software and other intangible assets	-	-	-	-	1 000	1 000	-	-	-
Payments for financial assets	2 958	4 704	-	-	-	-	-	-	-
Total economic classification	4 739 269	5 204 768	5 328 400	5 087 524	4 697 010	4 697 010	4 952 999	4 771 294	4 729 642

The departmental budget baseline decreased by R134 million from the budget of R5.087 billion in the 2020/21 financial year to R4.953 billion in the 2021/22 financial year. The decrease in equitable share of R206 million negatively affects much needed economic and social infrastructure delivery. Infrastructure is the back bone of economic recovery and job creation. There is also a significant decrease on conditional grants.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	1,660,140	1,829,181	2,092,880	1,597,100	1,485,518	1,470,740	1,612,056	1,747,242	1,088,252
Maintenance and repairs	668,374	702,031	940,554	575,106	527,583	527,583	666,152	826,017	85,209
Upgrades and additions	218,833	177,307	351,276	326,650	390,394	390,050	379,819	270,210	345,383
Refurbishment and rehabilitation	772,933	949,843	801,050	695,344	567,541	553,107	566,085	651,015	657,660
New infrastructure assets	35,897	95,062	350,766	302,194	276,718	276,718	93,297	20,946	1,991
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	27,871	35,855	31,354	39,945	38,945	39,704	43,070	26,375	27,641
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	1,723,908	1,960,098	2,475,000	1,939,239	1,801,181	1,787,162	1,748,423	1,794,563	1,117,884
<i>Capital infrastructure</i>	<i>1,027,663</i>	<i>1,222,212</i>	<i>1,503,092</i>	<i>1,324,188</i>	<i>1,234,653</i>	<i>1,219,875</i>	<i>1,039,201</i>	<i>942,171</i>	<i>1,005,034</i>
<i>Current infrastructure*</i>	<i>696,245</i>	<i>737,886</i>	<i>971,908</i>	<i>615,051</i>	<i>566,528</i>	<i>567,287</i>	<i>709,222</i>	<i>852,392</i>	<i>112,850</i>

Overall infrastructure estimates decreased by R191 million from R1.939 billion in 2020/21 financial year to R1.748 billion in 2021/22 financial year. The portion of the coal haulage on the Provincial Roads Maintenance Grant is still missing on the departmental baselines and

is currently being sustained by the shrinking own-revenue allocation. Some of the multi-year coal-haulage projects are still on-going and making funding alternatives at unease.

7.4.2. Maintenance

Details information has been presented on table B5

7.4.3. Departmental Public-Private Partnership (PPP) projects

There are no PPP arrangements that the department is currently involved in.

7.5. Transfers

7.5.1. Transfers to public entities

Department does not have transfer to public entities

7.5.2. Transfers to other entities

Department does not have transfer to other entities

7.5.3. Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	186,316	210,064	243,619	272,546	286,861	329,759	278,504	304,650	255,111
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	186,316	210,064	243,619	272,546	286,861	329,759	278,504	304,650	255,111

8. Programme description

8.1. Programme 1: Administration

8.1.2. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the Mec	7,456	6,568	6,872	8,696	7,522	7,522	8,830	7,626	7,836
2. Management Of the Department	4,871	3,934	4,561	5,372	2,984	2,984	4,948	4,998	5,114
3. Corporate Support	283,371	281,491	253,694	337,263	284,951	271,255	322,803	351,407	359,072
4. Departmental Strategy	23,390	24,216	23,291	25,207	20,997	20,997	28,774	29,372	33,089
Total payments and estimates: Programme 1	319,088	316,209	288,418	376,538	316,454	302,758	365,355	393,403	405,111

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	311,470	309,670	283,628	363,557	305,949	291,720	350,363	376,014	382,442
Compensation of employees	160,613	152,560	190,210	202,165	187,157	181,474	199,271	232,025	240,264
Goods and services	150,857	157,110	93,418	161,392	118,792	110,246	151,092	143,989	142,178
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2,626	2,416	1,284	3,505	3,505	4,038	8,553	11,448	17,452
Provinces and municipalities	-	1	-	1,000	1,000	2,760	6,048	8,818	14,696
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,626	2,415	1,284	2,505	2,505	1,278	2,505	2,630	2,756
Payments for capital assets	2,034	4,123	3,506	9,476	7,000	7,000	6,439	5,941	5,217
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,034	4,123	3,506	9,476	7,000	7,000	6,439	5,941	5,217
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2,958	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	319,088	316,209	288,418	376,538	316,454	302,758	365,355	393,403	405,111

The support programme of the department has decreased by R11 million from the budget of R376 million in the 2020/21 financial year to R365 million in the 2021/22 financial year. The decrease is mainly due to the reductions in equitable share baselines and non-indicative allocations on the cost of living and CPI related adjustments to compensation of employees.

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 2021/22

8.2. Programme 2: Public Works Infrastructure

8.2.1. Description and Objective

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Table 8.9: Summary of payments and estimates: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	4,564	3,376	5,785	4,646	4,646	4,646	6,070	5,131	5,378
2. Design	47,973	24,272	18,500	24,035	20,197	20,197	18,537	19,037	19,484
3. Construction	27,821	135,227	361,302	313,736	303,221	303,221	123,006	31,186	30,739
4. Maintenance	291,730	326,726	345,620	296,886	270,725	187,126	376,188	312,162	315,401
5. Immovable Asset Management	312,642	337,962	339,516	420,776	415,752	542,249	398,716	418,183	374,095
6. Planning	5,581	9,265	9,335	9,755	9,098	9,098	10,138	10,321	10,817
7. Facility Operations	107,231	140,799	111,016	103,658	111,153	111,153	115,073	109,200	108,270
Total payments and estimates: Programme 2	797,542	977,627	1,191,074	1,173,492	1,134,792	1,177,690	1,047,728	905,220	864,184

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	590,113	632,515	606,754	603,019	556,447	556,447	652,184	587,754	595,641
Compensation of employees	294,335	296,608	299,202	296,308	275,260	275,260	302,201	306,698	307,262
Goods and services	295,778	335,907	307,552	306,711	281,187	281,187	349,983	281,056	288,379
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	189,007	212,745	246,926	276,137	290,452	333,350	282,151	308,487	259,133
Provinces and municipalities	186,316	210,063	243,619	272,546	286,861	329,759	278,504	304,650	255,111
Departmental agencies and accounts	43	36	31	51	51	51	54	57	60
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,648	2,646	3,276	3,540	3,540	3,540	3,593	3,780	3,962
Payments for capital assets	18,422	127,663	337,394	294,336	287,893	287,893	113,393	8,979	9,410
Buildings and other fixed structures	15,355	124,700	334,603	292,718	283,962	254,208	110,313	7,500	7,860
Machinery and equipment	3,067	2,963	2,791	1,618	2,931	2,685	3,080	1,479	1,550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	30,000	-	-	-
Software and other intangible assets	-	-	-	-	1,000	1,000	-	-	-
Payments for financial assets	-	4,704	-	-	-	-	-	-	-
Total economic classification: Programme 2	797,542	977,627	1,191,074	1,173,492	1,134,792	1,177,690	1,047,728	905,220	864,184

The overall baseline of the programme has decreased by R126 million from the budget of R1,173 billion in 2020/21 financial year to R1,047 billion in the 2021/22 financial year. The decrease is mainly due to the decrease in the special allocation of the Mpumalanga Parliamentary Village and non-allocation of Mkhondo boarding school since the projects are presumed to be reaching their completion stages.

The department will continue with its focus of 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.

8.2.2. Service delivery measure

Refer to APP for 2021/22

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	1,681	1,776	1,979	2,846	2,152	2,152	2,204	2,405	2,468
2. Infrastructure Planning	46,841	50,635	55,580	67,414	46,173	46,173	62,708	74,897	75,032
3. Design	140,758	146,554	115,628	127,341	151,564	151,564	73,053	137,715	111,188
4. Construction	880,715	960,668	980,288	938,302	843,404	860,421	883,997	830,179	915,512
5. Maintenance	1,305,593	1,475,961	1,387,536	947,188	890,477	890,477	1,107,852	997,501	1,041,021
Total payments and estimates: Programme 3	2,375,588	2,635,594	2,541,011	2,083,091	1,933,770	1,950,787	2,129,814	2,042,697	2,145,221

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1,297,530	1,520,100	1,416,794	1,024,252	975,769	975,590	1,156,132	1,077,786	1,116,356
Compensation of employees	395,238	397,775	403,640	428,816	398,967	398,967	411,457	429,459	436,912
Goods and services	902,292	1,122,325	1,013,154	595,436	576,802	576,623	744,675	648,327	679,444
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9,667	11,677	20,613	7,832	7,832	8,011	8,263	8,660	9,075
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9,667	11,677	20,613	7,832	7,832	8,011	8,263	8,660	9,075
Payments for capital assets	1,068,391	1,103,817	1,103,604	1,051,007	950,169	967,186	965,419	956,251	1,019,790
Buildings and other fixed structures	1,012,111	1,097,031	1,086,575	1,030,844	950,065	965,041	928,228	933,979	996,449
Machinery and equipment	56,280	6,786	17,029	20,163	104	2,145	37,191	22,272	23,341
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	2,375,588	2,635,594	2,541,011	2,083,091	1,933,770	1,950,787	2,129,814	2,042,697	2,145,221

Transport Infrastructure's overall baseline has increased by R47 million.

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 APP for 2021/22

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	2,431	2,726	2,905	2,902	1,957	1,957	3,085	3,123	3,156
2. Public Transport Services	1,099,709	1,120,015	1,158,499	1,284,609	1,157,143	1,110,924	1,232,957	1,258,943	1,135,885
3. Transport Safety and Compliance	36,780	51,747	54,370	51,843	51,843	51,843	58,224	59,628	67,049
4. Transport Systems	24,217	16,912	17,261	17,412	17,412	17,412	18,093	18,038	18,465
5. Infrastructure Operations	11,299	9,415	9,314	10,814	9,685	9,685	10,316	10,191	10,445
Total payments and estimates: Programme 4	1,174,436	1,200,815	1,242,349	1,367,580	1,238,040	1,191,821	1,322,675	1,349,923	1,235,000

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	509,667	515,278	539,152	597,691	516,342	479,096	549,609	522,386	367,741
Compensation of employees	102,778	110,204	82,287	88,317	82,638	88,321	85,796	90,672	95,523
Goods and services	406,889	405,074	456,865	509,374	433,704	390,775	463,813	431,714	272,218
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	610,465	627,255	668,677	715,549	687,761	687,761	754,904	791,140	829,115
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	609,971	626,070	668,654	715,019	687,231	687,231	754,345	790,554	828,501
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	494	1,185	23	530	530	530	559	586	614
Payments for capital assets	54,304	58,282	34,520	54,340	33,937	24,964	18,162	36,397	38,144
Buildings and other fixed structures	197	481	492	626	626	626	660	692	725
Machinery and equipment	54,107	57,801	34,028	53,714	33,311	24,338	17,502	35,705	37,419
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	1,174,436	1,200,815	1,242,349	1,367,580	1,238,040	1,191,821	1,322,675	1,349,923	1,235,000

The total budget allocation for the programme decreases by R45 million down to R1.322 billion from the main budget of R1.367 billion in the 2020/21 financial year.

The decrease is mainly attributed to the decline on equity allocations including the non-indicative cost of living adjustments. There other major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies which administered by the programme.

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 APP for 2021/22

8.5. Community Based Programmes

8.5.1. Description and Objective

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	2,096	2,087	954	2,668	1,354	1,354	1,700	2,756	2,756
2. Community Development	41,749	43,743	41,237	47,969	47,202	47,202	52,116	42,267	41,948
3. Innovation and Empowerment	16,361	15,925	9,625	19,524	11,579	11,579	16,255	16,957	17,485
4. EPWP Co-Ordination and Monitoring	12,409	12,768	13,732	16,662	13,819	13,819	17,356	18,071	17,937
Total payments and estimates: Programme 5	72,615	74,523	65,548	86,823	73,954	73,954	87,427	80,051	80,126

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	72,457	74,305	65,223	85,823	72,954	72,954	86,951	79,677	79,734
Compensation of employees	39,352	44,895	42,514	51,126	47,760	47,760	50,811	48,974	47,560
Goods and services	33,105	29,410	22,709	34,697	25,194	25,194	36,140	30,703	32,174
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	143	166	265	106	106	106	112	117	123
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	265	106	106	106	112	117	123
Payments for capital assets	15	52	60	894	894	894	364	257	269
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15	52	60	894	894	894	364	257	269
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	72,615	74,523	65,548	86,823	73,954	73,954	87,427	80,051	80,126

The total budget allocation of the programme has decreased by R1 million. The reduction is attributed to the declining allocation of the EPWP Integrated Grant.

8.5.2. Service delivery measure

Refer to APP for 2021/22

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	2,395	477,341	2,330	481,687	2,128	453,325	2,128	-	2,128	499,135	2,124	563,365	2,187	588,985	2,187	597,117	0.9%	6.2%	52.2%
7 - 10	383	333,641	371	332,463	387	319,667	387	-	387	232,306	398	222,352	398	243,162	398	250,627	0.9%	2.6%	22.5%
11 - 12	171	142,543	167	151,775	178	175,602	178	-	178	184,351	178	178,485	181	184,364	181	185,789	0.6%	0.3%	17.2%
13 - 16	50	59,552	48	61,582	46	70,851	46	-	46	75,990	45	85,334	48	91,317	48	93,988	1.4%	7.3%	8.1%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2,999	1,013,077	2,916	1,027,507	2,739	1,019,445	2,739	-	2,739	991,782	2,745	1,049,536	2,814	1,107,828	2,814	1,127,521	0.9%	4.4%	100.0%
Programme																			
1: Administration	249	160,613	245	152,560	238	190,210	238	-	238	187,157	232	199,271	232	232,025	232	240,264	-0.8%	8.7%	20.4%
2: Public Works Infrastructure	853	294,335	825	296,608	764	299,202	764	-	764	275,260	833	302,201	833	306,698	833	307,262	2.9%	3.7%	27.6%
3: Transport Infrastructure	1,582	395,238	1,534	397,775	1,435	403,640	1,435	-	1,435	398,967	1,373	411,457	1,435	429,459	1,435	436,912	-	3.1%	39.2%
4: Transport Operations	271	102,778	269	110,204	259	82,287	259	-	259	82,638	261	85,796	268	90,672	268	95,523	1.1%	4.9%	8.3%
5: Community Based Programmes	44	39,352	43	44,895	43	42,514	43	-	43	47,780	46	50,811	46	48,974	46	47,560	2.3%	-0.1%	4.5%
Total	2,999	992,316	2,916	1,002,042	2,739	1,017,853	2,739	-	2,739	991,782	2,745	1,049,536	2,814	1,107,828	2,814	1,127,521	0.9%	4.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							2,507	-	2,507	978,892	2,507	1,068,705	2,507	1,120,003	2,507	1,173,763	-	6.2%	82.7%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							2	-	2	3,873	2	4,086	2	4,282	2	4,488	-	5.0%	0.3%
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							280	-	280	207,653	280	217,370	280	227,804	280	238,739	-	4.8%	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							-	-	-	-	-	-	-	-	-	-	-	-	-
Total							2,789	-	2,789	1,190,418	2,789	1,290,161	2,789	1,352,089	2,789	1,416,990	-	6.0%	100.0%

9.2. Training

Table 8.18: Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	2 999	2 916	2 739	2 739	2 739	2 739	2 739	2 740	2 740
Number of personnel trained	115	799	1 711	1 825	1 825	1 825	1 825	1 825	1 825
<i>of which</i>									
Male	40	402	851	912	912	912	912	912	912
Female	75	397	860	913	913	913	913	913	913
Number of training opportunities	96	117	132	167	167	167	167	167	167
<i>of which</i>									
Tertiary	10	12	14	17	17	17	17	17	17
Workshops	35	40	45	51	51	51	51	51	51
Seminars	30	36	40	59	59	59	59	59	59
Other	21	29	33	40	40	40	40	40	40
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	130	130	140	140	140	140	140	140
Number of learnerships appointed	-	80	90	100	100	100	100	100	100
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	5 377	5 683	6 001	6 331	6 331	6 331	6 679	7 000	7 336
2. Public Works Infrastructure	170	180	190	200	200	200	211	221	232
3. Transport Infrastructure	164	173	183	193	193	193	204	214	224
4. Transport Operations	175	185	195	-	-	-	217	227	238
5. Community Based Programmes	17 817	18 832	19 887	12 606	12 606	12 606	5 264	5 512	5 777
Total payments on training	23 703	25 053	26 456	19 330	19 330	19 330	12 575	13 174	13 807

9.3. Reconciliation of structural changes

There were no structural changes that were currently implemented in the Department

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10,033	10,878	10,428	11,595	11,595	8,603	8,947	9,304	9,751
Sales of goods and services produced by department (excl. capital assets)	10,033	10,878	10,428	11,595	11,595	8,603	8,947	9,304	9,751
Sales by market establishments	10,033	10,878	10,428	11,595	11,595	8,603	8,947	9,304	9,751
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>Rental Houses</i>	5,014	-	5,049	5,920	5,920	3,901	4,061	4,240	4,444
<i>Dwellings-Houses and Boarding</i>	972	-	1,046	1,104	1,104	1,104	1,165	1,221	1,280
<i>Other(Admin fees, Rentals-Business Parks, Halls, C</i>	4,047	-	4,333	4,571	4,571	3,598	3,745	3,910	4,098
<i>0</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	10,035	6,283	10,323	13,000	13,000	8,400	8,744	9,129	9,567
Interest, dividends and rent on land	972	3,712	1,086	1,108	1,108	-	-	-	-
Interest	972	3,712	1,086	1,108	1,108	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2,742	5,337	3,168	2,000	2,000	2,000	2,110	2,211	2,317
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2,742	5,337	3,168	2,000	2,000	2,000	2,110	2,211	2,317
Financial transactions in assets and liabilities	926	4,386	1,515	820	820	820	865	907	951
Total	24,708	30,596	26,520	28,523	28,523	19,823	20,666	21,551	22,586

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Public Works, Roads and Transport									
Tax receipts									
.....									
Sales of goods and services other than capital assets	10,033	10,878	10,428	11,595	11,595	8,603	8,947	9,304	9,751
Sales of goods and services produced by department (ex cl. capital assets)	10,033	10,878	10,428	11,595	11,595	8,603	8,947	9,304	9,751
Sales by market establishments	10,033	10,878	10,428	11,595	11,595	8,603	8,947	9,304	9,751
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	5,014	-	5,049	5,920	5,920	3,901	4,061	4,240	4,444
Dwellings-Houses and Boarding	972	-	1,046	1,104	1,104	1,104	1,165	1,221	1,280
Other(Admin fees,Rentals-Business Parks,Halls,C	4,047	-	4,333	4,571	4,571	3,598	3,745	3,910	4,098
0	-	-	-	-	-	-	-	-	-
.....									
.....									
Total	24,708	30,596	26,520	28,523	28,523	19,823	20,666	21,551	22,586

Table B.3: Payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2,781,237	3,051,868	2,911,551	2,674,342	2,427,461	2,375,807	2,795,239	2,643,617	2,541,914
Compensation of employees	992,316	1,002,042	1,017,853	1,066,732	991,782	991,782	1,049,536	1,107,828	1,127,521
Salaries and wages	844,048	850,940	861,122	897,721	843,312	835,032	907,396	958,601	970,825
Social contributions	148,268	151,102	156,731	169,011	148,470	156,750	142,140	149,227	156,696
Goods and services	1,788,921	2,049,826	1,893,698	1,607,610	1,435,679	1,384,025	1,745,703	1,535,789	1,414,393
Administrative fees	703	1,434	1,611	2,447	2,401	1,666	2,112	1,922	2,013
Advertising	824	622	829	879	814	359	712	675	707
Minor Assets	768	491	2,694	4,770	3,022	1,015	3,159	3,029	3,176
Audit cost: External	9,712	9,396	9,959	14,800	14,800	14,908	13,673	11,035	11,565
Catering: Departmental activities	1,364	1,876	2,246	2,441	1,081	880	1,492	2,398	2,514
Communication (G&S)	16,761	15,595	15,884	15,826	13,870	15,869	13,260	12,013	12,589
Computer services	1,093	1,253	506	2,448	2,235	2,267	2,255	1,341	1,404
Consultants: Business and advisory services	33,967	26,107	16,262	30,077	22,671	21,884	27,053	25,954	27,200
Infrastructure and planning	65,841	57,994	72,970	76,073	95,347	99,850	67,021	82,397	86,352
Legal costs	12,727	9,367	12,521	16,451	11,969	9,719	16,172	16,186	16,963
Contractors	714,508	897,648	776,128	393,111	408,912	406,852	524,680	420,073	440,236
Agency and support / outsourced services	32,756	37,338	54,470	62,558	30,089	23,043	86,812	68,835	72,139
Fleet services (incl. government motor transport)	85,106	69,928	46,471	63,154	47,619	31,705	63,621	66,161	69,337
Inventory: Clothing material and accessories	16,014	16,329	10,105	11,336	10,500	8,560	11,873	11,019	11,503
Inventory: Chemicals, fuel, oil, gas, wood and coal	12,450	17,803	13,111	17,061	12,911	10,471	17,738	18,118	18,987
Inventory: Materials and supplies	76,726	100,776	63,735	50,535	39,644	40,962	52,086	54,344	56,952
Inventory: Other supplies	28	178	-	1,431	1,431	1,273	1,510	1,297	1,358
Consumable supplies	4,613	5,971	6,881	3,214	16,607	4,537	3,226	3,103	3,250
Cons: Stationery, printing and office supplies	13,367	14,956	13,689	17,757	13,919	13,268	18,600	18,284	14,017
Operating leases	56,755	42,407	33,172	45,513	43,513	34,431	45,553	30,290	31,744
Property payments	153,952	221,699	192,186	202,810	183,309	179,312	249,006	198,694	202,060
Transport provided: Departmental activity	373,051	383,924	436,929	477,872	383,573	364,290	431,938	401,541	237,326
Travel and subsistence	77,894	92,414	91,230	59,682	46,481	70,057	56,805	56,694	59,156
Training and development	20,238	18,227	15,389	27,780	22,220	20,156	28,433	21,200	22,219
Operating payments	7,489	5,806	4,496	7,089	6,410	6,333	6,620	8,710	9,127
Venues and facilities	214	277	224	495	331	358	293	476	499
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	811,908	854,259	937,765	1,003,129	989,656	1,033,266	1,053,983	1,119,852	1,114,898
Provinces and municipalities	186,316	210,064	243,619	273,546	287,861	332,519	284,552	313,468	269,807
Provinces	-	-	-	1,000	1,000	2,760	6,048	8,818	14,696
Provincial Revenue Funds	-	-	-	1,000	1,000	2,760	6,048	8,818	14,696
Municipalities	186,316	210,064	243,619	272,546	286,861	329,759	278,504	304,650	255,111
Municipal agencies and funds	186,316	210,064	243,619	272,546	286,861	329,759	278,504	304,650	255,111
Departmental agencies and accounts	43	36	31	51	51	51	54	57	60
Departmental agencies (non-business entities)	43	36	31	51	51	51	54	57	60
Public corporations and private enterprises	609,971	626,070	668,654	715,019	687,231	687,231	754,345	790,554	828,501
Private enterprises	609,971	626,070	668,654	715,019	687,231	687,231	754,345	790,554	828,501
Other transfers to private enterprises	609,971	626,070	668,654	715,019	687,231	687,231	754,345	790,554	828,501
Households	15,578	18,089	25,461	14,513	14,513	13,465	15,032	15,773	16,530
Social benefits	10,257	10,600	8,617	9,267	9,267	8,419	9,497	9,972	10,451
Other transfers to households	5,321	7,489	16,844	5,246	5,246	5,046	5,535	5,801	6,079
Payments for capital assets	1,143,166	1,293,937	1,479,084	1,410,053	1,279,893	1,287,937	1,103,777	1,007,825	1,072,830
Buildings and other fixed structures	1,027,663	1,222,212	1,421,670	1,324,188	1,234,653	1,219,875	1,039,201	942,171	1,005,034
Buildings	7,044	121,419	322,003	292,718	283,962	253,236	110,313	7,500	7,860
Other fixed structures	1,020,619	1,100,793	1,099,667	1,031,470	950,691	966,639	928,888	934,671	997,174
Machinery and equipment	115,503	71,725	57,414	85,865	44,240	37,062	64,576	65,654	67,796
Transport equipment	61,834	60,798	37,792	61,174	38,731	29,733	21,698	40,112	41,028
Other machinery and equipment	53,669	10,927	19,622	24,691	5,509	7,329	42,878	25,542	26,768
Land and sub-soil assets	-	-	-	-	-	30,000	-	-	-
Software and other intangible assets	-	-	-	-	1,000	1,000	-	-	-
Payments for financial assets	2,958	4,704	-	-	-	-	-	-	-
Total economic classification	4,739,269	5,204,768	5,328,400	5,087,524	4,697,010	4,697,010	4,952,999	4,771,294	4,729,642

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	1,788,921	2,049,826	1,893,698	1,607,610	1,435,679	1,384,025	1,745,703	1,535,789	1,414,393
Administrative fees	703	1,434	1,611	2,447	2,401	1,666	2,112	1,922	2,013
Advertising	824	622	829	879	814	359	712	675	707
Minor Assets	768	491	2,694	4,770	3,022	1,015	3,159	3,029	3,176
Audit cost: External	9,712	9,396	9,959	14,800	14,800	14,908	13,673	11,035	11,565
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,364	1,876	2,246	2,441	1,081	880	1,492	2,398	2,514
Communication (G&S)	16,761	15,595	15,884	15,826	13,870	15,869	13,260	12,013	12,589
Computer services	1,093	1,253	506	2,448	2,235	2,267	2,255	1,341	1,404
Consultants: Business and advisory services	33,967	26,107	16,262	30,077	22,671	21,884	27,053	25,954	27,200
Infrastructure and planning	65,841	57,994	72,970	76,073	95,347	99,850	67,021	82,397	86,352
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	12,727	9,367	12,521	16,451	11,969	9,719	16,172	16,186	16,963
Contractors	714,508	897,648	776,128	393,111	408,912	406,852	524,680	420,073	440,236
Agency and support / outsourced services	32,756	37,338	54,470	62,558	30,089	23,043	86,812	68,835	72,139
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	85,106	69,928	46,471	63,154	47,619	31,705	63,621	66,161	69,337
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	16,014	16,329	10,105	11,336	10,500	8,560	11,873	11,019	11,503
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	12,450	17,803	13,111	17,061	12,911	10,471	17,738	18,118	18,987
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	76,726	100,786	63,735	50,535	39,644	40,962	52,086	54,344	56,952
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	28	178	-	1,431	1,431	1,273	1,510	1,297	1,358
Consumable supplies	4,613	5,971	6,881	3,214	16,607	4,537	3,226	3,103	3,250
Cons: Stationery, printing and office supplies	13,367	14,956	13,689	17,757	13,919	13,268	18,600	18,284	14,017
Operating leases	56,755	42,407	33,172	45,513	43,513	34,431	45,553	30,290	31,744
Property payments	153,952	221,699	192,186	202,810	183,309	179,312	249,006	198,694	202,060
Transport provided: Departmental activity	373,051	383,924	436,929	477,872	383,573	364,290	431,938	401,541	237,326
Travel and subsistence	77,894	92,414	91,230	59,682	46,481	70,057	56,805	56,694	59,156
Training and development	20,238	18,227	15,389	27,780	22,220	20,156	28,433	21,200	22,219
Operating payments	7,489	5,806	4,496	7,089	6,410	6,333	6,620	8,710	9,127
Venues and facilities	214	277	224	495	331	358	293	476	499
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
Total economic classification	1,788,921	2,049,826	1,893,698	1,607,610	1,435,679	1,384,025	1,745,703	1,535,789	1,414,393

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	311,470	309,670	283,628	363,557	305,949	291,720	350,363	376,014	382,442
Compensation of employees	160,613	152,560	190,210	202,165	187,157	181,474	199,271	232,025	240,264
Salaries and wages	140,822	132,700	164,705	160,004	161,361	157,422	171,360	203,653	210,903
Social contributions	19,791	19,860	25,505	42,161	25,796	24,052	27,911	28,372	29,361
Goods and services	150,857	157,110	93,418	161,392	118,792	110,246	151,092	143,989	142,178
Administrative fees	407	834	1,038	2,010	1,933	1,470	1,660	1,455	1,525
Advertising	471	238	108	237	237	135	39	34	36
Minor Assets	147	89	20	1,092	-	20	-	-	-
Audit cost: External	9,712	9,396	9,959	14,800	14,800	14,908	13,673	11,035	11,565
Catering: Departmental activities	755	1,134	1,021	873	519	359	595	699	733
Communication (G&S)	3,080	4,115	4,415	6,028	6,028	5,068	4,532	3,899	4,086
Computer services	1,093	1,253	506	2,246	2,046	2,245	2,049	1,120	1,173
Consultants: Business and advisory services	2,689	1,924	1,214	2,613	2,613	1,362	2,647	1,948	2,041
Legal costs	12,674	8,391	12,075	12,752	8,270	9,402	12,270	12,833	13,449
Contractors	484	761	1,045	1,576	1,216	236	1,216	1,277	1,338
Agency and support / outsourced services	5	10	4	-	-	-	-	-	-
Fleet services (incl. government motor transport)	70,169	66,897	9,055	58,168	34,316	28,429	58,653	60,398	63,297
Inventory: Clothing material and accessories	-	255	1,427	1,472	1,472	1,098	1,472	362	335
Inventory: Chemicals, fuel, oil, gas, wood and coal	27	98	1	59	59	103	144	151	158
Inventory: Materials and supplies	29	136	83	751	751	667	751	539	565
Inventory: Other supplies	28	150	-	-	-	-	-	-	-
Consumable supplies	641	1,126	836	958	958	1,521	971	1,005	1,053
Cons: Stationery, printing and office supplies	12,378	13,721	13,051	17,316	13,316	12,851	18,135	17,856	13,569
Operating leases	2,268	2,154	1,818	4,888	3,888	1,931	3,891	3,229	3,384
Property payments	-	287	-	-	-	-	-	-	-
Travel and subsistence	29,698	35,777	30,535	19,409	14,252	16,881	14,951	13,517	10,633
Training and development	105	5,025	2,248	10,113	8,113	7,301	9,449	8,491	8,899
Operating payments	3,813	3,073	2,850	3,850	3,824	4,229	3,859	4,011	4,203
Venues and facilities	184	266	109	181	181	30	135	130	136
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2,626	2,416	1,284	3,505	3,505	4,038	8,553	11,448	17,452
Provinces and municipalities	-	1	-	1,000	1,000	2,760	6,048	8,818	14,696
Provinces	-	-	-	1,000	1,000	2,760	6,048	8,818	14,696
Provincial Revenue Funds	-	-	-	1,000	1,000	2,760	6,048	8,818	14,696
Municipalities	-	1	-	-	-	-	-	-	-
Municipal agencies and funds	-	1	-	-	-	-	-	-	-
Households	2,626	2,415	1,284	2,505	2,505	1,278	2,505	2,630	2,756
Social benefits	2,626	2,415	1,284	2,505	2,505	1,278	2,505	2,630	2,756
Payments for capital assets	2,034	4,123	3,506	9,476	7,000	7,000	6,439	5,941	5,217
Machinery and equipment	2,034	4,123	3,506	9,476	7,000	7,000	6,439	5,941	5,217
Transport equipment	1,666	2,799	2,590	7,797	5,797	5,797	4,552	4,780	4,000
Other machinery and equipment	368	1,324	916	1,679	1,203	1,203	1,887	1,161	1,217
Payments for financial assets	2,958	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	319,088	316,209	288,418	376,538	316,454	302,758	365,355	393,403	405,111

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	590,113	632,515	606,754	603,019	556,447	556,447	652,184	587,754	595,641
Compensation of employees	294,335	296,608	299,202	296,308	275,260	275,260	302,201	306,698	307,262
Salaries and wages	254,314	256,015	257,540	268,053	249,889	236,164	275,466	278,419	279,617
Social contributions	40,021	40,593	41,662	28,255	25,371	39,096	26,735	28,279	27,645
Goods and services	295,778	335,907	307,552	306,711	281,187	281,187	349,983	281,056	288,379
Administrative fees	98	229	207	128	128	44	134	127	133
Advertising	-	-	-	340	340	-	358	307	322
Minor Assets	198	371	472	908	500	234	958	717	753
Catering: Departmental activities	57	111	52	-	-	7	-	-	-
Communication (G&S)	12,962	11,313	11,376	9,798	7,798	10,684	8,728	8,114	8,503
Computer services	-	-	-	67	67	-	70	68	71
Consultants: Business and advisory services	9,307	5,868	4,617	5,592	4,363	4,239	4,899	4,481	4,697
Infrastructure and planning	30,941	1,324	5,367	7,970	7,970	2,826	8,349	7,224	7,571
Legal costs	53	926	438	3,699	3,699	44	3,902	3,353	3,514
Contractors	15,633	18,601	16,635	13,442	13,442	15,386	13,182	12,394	12,989
Agency and support / outsourced services	1,583	1,871	2,215	-	-	1,482	-	-	-
Fleet services (incl. government motor transport)	1	-	-	165	165	-	147	126	132
Inventory: Clothing material and accessories	1,995	1,149	1,297	688	688	630	726	624	654
Inventory: Chemicals, fuel, oil, gas, wood and coal	326	1,119	791	4,203	4,081	846	4,091	3,816	3,999
Inventory: Materials and supplies	8,100	7,636	7,549	6,726	6,462	4,670	5,909	6,199	6,496
Consumable supplies	2,540	3,733	4,242	77	1,077	2,695	81	85	89
Cons: Stationery, printing and office supplies	444	472	94	-	-	-	-	-	-
Operating leases	34,295	32,773	31,354	40,295	39,295	32,500	41,314	26,762	28,047
Property payments	153,952	221,412	192,186	202,810	183,309	179,312	249,006	198,694	202,060
Transport provided: Departmental activity	-	1	-	-	-	-	-	-	-
Travel and subsistence	21,504	25,327	27,938	7,775	5,775	24,880	6,488	6,382	6,689
Training and development	42	400	96	521	521	14	550	473	496
Operating payments	1,747	1,271	626	1,507	1,507	694	1,091	1,110	1,164
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	189,007	212,745	246,926	276,137	290,452	333,350	282,151	308,487	259,133
Provinces and municipalities	186,316	210,063	243,619	272,546	286,861	329,759	278,504	304,650	255,111
Municipalities	186,316	210,063	243,619	272,546	286,861	329,759	278,504	304,650	255,111
Municipal agencies and funds	186,316	210,063	243,619	272,546	286,861	329,759	278,504	304,650	255,111
Departmental agencies and accounts	43	36	31	51	51	51	54	57	60
Departmental agencies (non-business entities)	43	36	31	51	51	51	54	57	60
Households	2,648	2,646	3,276	3,540	3,540	3,540	3,593	3,780	3,962
Social benefits	2,648	2,646	3,276	3,540	3,540	3,540	3,593	3,780	3,962
Payments for capital assets	18,422	127,663	337,394	294,336	287,893	287,893	113,393	8,979	9,410
Buildings and other fixed structures	15,355	124,700	334,603	292,718	283,962	254,208	110,313	7,500	7,860
Buildings	7,044	121,419	321,511	292,718	283,962	253,236	110,313	7,500	7,860
Other fixed structures	8,311	3,281	13,092	-	-	972	-	-	-
Machinery and equipment	3,067	2,963	2,791	1,618	2,931	2,685	3,080	1,479	1,550
Transport equipment	1,663	478	608	-	-	-	-	-	-
Other machinery and equipment	1,404	2,485	2,183	1,618	2,931	2,685	3,080	1,479	1,550
Land and sub-soil assets	-	-	-	-	-	30,000	-	-	-
Software and other intangible assets	-	-	-	-	1,000	1,000	-	-	-
Payments for financial assets	-	4,704	-	-	-	-	-	-	-
Total economic classification: Programme 2	797,542	977,627	1,191,074	1,173,492	1,134,792	1,177,690	1,047,728	905,220	864,184

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1,297,530	1,520,100	1,416,794	1,024,252	975,769	975,590	1,156,132	1,077,786	1,116,356
Compensation of employees	395,238	397,775	403,640	428,816	398,967	398,967	411,457	429,459	436,912
Salaries and wages	325,724	327,294	331,100	350,842	320,993	324,075	341,870	356,810	358,395
Social contributions	69,514	70,481	72,540	77,974	77,974	74,892	69,587	72,649	78,517
Goods and services	902,292	1,122,325	1,013,154	595,436	576,802	576,623	744,675	648,327	679,444
Administrative fees	110	170	146	190	221	77	192	210	220
Advertising	37	358	345	65	-	49	65	72	75
Minor Assets	422	17	362	556	308	242	568	612	642
Catering: Departmental activities	404	346	803	1,016	160	245	315	1,116	1,170
Communication (G&S)	394	66	56	-	44	78	-	-	-
Computer services	-	-	-	113	100	-	113	129	135
Consultants: Business and advisory services	-	-	149	-	-	-	-	-	-
Infrastructure and planning	34,900	56,670	67,603	68,103	87,377	97,024	58,672	75,173	78,781
Legal costs	-	50	8	-	-	273	-	-	-
Contractors	698,383	877,934	758,448	377,074	393,235	390,470	509,207	405,478	424,940
Agency and support / outsourced services	30,668	34,493	52,251	60,000	27,531	18,570	83,976	65,898	69,061
Fleet services (incl. government motor transport)	3,188	3,029	37,416	4,821	3,138	2,680	4,821	5,637	5,908
Inventory: Clothing material and accessories	12,828	14,067	6,626	8,596	7,760	6,500	9,063	9,507	9,963
Inventory: Chemicals, fuel, oil, gas, wood and coal	12,097	16,586	12,319	12,799	8,771	9,522	13,503	14,151	14,830
Inventory: Materials and supplies	68,597	93,014	56,103	43,058	32,431	35,625	45,426	47,606	49,891
Consumable supplies	1,098	1,109	1,273	450	2,843	176	450	499	522
Cons: Stationery, printing and office supplies	147	352	287	-	162	199	-	-	-
Operating leases	20,192	7,480	-	-	-	-	-	-	-
Travel and subsistence	13,326	15,670	18,021	16,602	12,105	13,386	16,602	18,342	19,223
Training and development	4,235	20	118	758	198	338	631	834	874
Operating payments	1,236	894	818	1,071	418	1,072	1,071	2,882	3,019
Venues and facilities	30	-	2	164	-	97	-	181	190
Interest and rent on land	-	-	-	-	-	-	-	-	-
	9,667	11,677	20,613	7,832	7,832	8,011	8,263	8,660	9,075
Transfers and subsidies	9,667	11,677	20,613	7,832	7,832	8,011	8,263	8,660	9,075
Households	9,667	11,677	20,613	7,832	7,832	8,011	8,263	8,660	9,075
Social benefits	4,346	4,188	3,769	2,586	2,586	2,965	2,728	2,859	2,996
Other transfers to households	5,321	7,489	16,844	5,246	5,246	5,046	5,535	5,801	6,079
Payments for capital assets	1,068,391	1,103,817	1,103,604	1,051,007	950,169	967,186	965,419	956,251	1,019,790
Buildings and other fixed structures	1,012,111	1,097,031	1,086,575	1,030,844	950,065	965,041	928,228	933,979	996,449
Other fixed structures	1,012,111	1,097,031	1,086,575	1,030,844	950,065	965,041	928,228	933,979	996,449
Machinery and equipment	56,280	6,786	17,029	20,163	104	2,145	37,191	22,272	23,341
Transport equipment	4,418	-	1,046	-	-	5	-	-	-
Other machinery and equipment	51,862	6,786	15,983	20,163	104	2,140	37,191	22,272	23,341
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	2,375,588	2,635,594	2,541,011	2,083,091	1,933,770	1,950,787	2,129,814	2,042,697	2,145,221

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	509,667	515,278	539,152	597,691	516,342	479,096	549,609	522,386	367,741
Compensation of employees	102,778	110,204	82,287	88,317	82,638	88,321	85,796	90,672	95,523
Salaries and wages	87,464	93,847	69,423	73,604	68,830	74,120	73,434	76,293	80,003
Social contributions	15,314	16,357	12,864	14,713	13,808	14,201	12,362	14,379	15,520
Goods and services	406,889	405,074	456,865	509,374	433,704	390,775	463,813	431,714	272,218
Administrative fees	51	124	87	71	71	35	75	76	78
Advertising	28	26	177	3	3	-	3	3	3
Minor Assets	1	14	1,840	2,205	2,205	513	1,324	1,379	1,445
Catering: Departmental activities	52	86	184	259	259	172	273	262	275
Communication (G&S)	171	94	37	-	-	34	-	-	-
Consultants: Business and advisory services	11,779	9,062	7,552	10,975	10,015	10,602	10,080	9,646	10,109
Contractors	8	352	-	1,019	1,019	760	1,075	924	969
Agency and support / outsourced services	-	1	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	11,748	2	-	-	10,000	596	-	-	-
Inventory: Clothing material and accessories	496	181	497	-	-	-	-	-	-
Inventory: Other supplies	-	28	-	1,431	1,431	1,273	1,510	1,297	1,358
Consumable supplies	-	3	3	1,727	11,727	63	1,722	1,512	1,584
Cons: Stationery, printing and office supplies	190	411	250	168	168	113	177	180	189
Operating leases	-	-	-	330	330	-	348	299	313
Transport provided: Departmental activity	373,051	383,923	436,929	477,872	383,573	364,290	431,938	401,541	237,326
Travel and subsistence	8,828	10,387	9,085	12,063	11,652	11,751	14,867	14,076	18,025
Training and development	-	-	-	954	954	249	207	215	226
Operating payments	486	369	111	297	297	155	214	304	318
Venues and facilities	-	11	113	-	-	169	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	610,465	627,255	668,677	715,549	687,761	687,761	754,904	791,140	829,115
Public corporations and private enterprises	609,971	626,070	668,654	715,019	687,231	687,231	754,345	790,554	828,501
Private enterprises	609,971	626,070	668,654	715,019	687,231	687,231	754,345	790,554	828,501
Other transfers to private enterprises	609,971	626,070	668,654	715,019	687,231	687,231	754,345	790,554	828,501
Households	494	1,185	23	530	530	530	559	586	614
Social benefits	494	1,185	23	530	530	530	559	586	614
Payments for capital assets	54,304	58,282	34,520	54,340	33,937	24,964	18,162	36,397	38,144
Buildings and other fixed structures	197	481	492	626	626	626	660	692	725
Buildings	-	-	492	-	-	-	-	-	-
Other fixed structures	197	481	-	626	626	626	660	692	725
Machinery and equipment	54,107	57,801	34,028	53,714	33,311	24,338	17,502	35,705	37,419
Transport equipment	54,087	57,521	33,548	53,377	32,934	23,931	17,146	35,332	37,028
Other machinery and equipment	20	280	480	337	377	407	356	373	391
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	1,174,436	1,200,815	1,242,349	1,367,580	1,238,040	1,191,821	1,322,675	1,349,923	1,235,000

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	72,457	74,305	65,223	85,823	72,954	72,954	86,951	79,677	79,734
Compensation of employees	39,352	44,895	42,514	51,126	47,760	47,760	50,811	48,974	47,560
Salaries and wages	35,724	41,084	38,354	45,218	42,239	43,251	45,266	44,256	42,764
Social contributions	3,628	3,811	4,160	5,908	5,521	4,509	5,545	4,718	4,796
Goods and services	33,105	29,410	22,709	34,697	25,194	25,194	36,140	30,703	32,174
Administrative fees	37	77	133	48	48	40	51	54	57
Advertising	288	-	199	234	234	175	247	259	271
Minor Assets	-	-	-	9	9	6	309	321	336
Catering: Departmental activities	96	199	186	293	143	97	309	321	336
Communication (G&S)	154	7	-	-	-	5	-	-	-
Computer services	-	-	-	22	22	22	23	24	25
Consultants: Business and advisory services	10,192	9,253	2,730	10,897	5,680	5,681	9,427	9,879	10,353
Agency and support / outsourced services	500	963	-	2,558	2,558	2,991	2,836	2,937	3,078
Inventory: Clothing material and accessories	695	677	258	580	580	332	612	526	551
Consumable supplies	334	-	527	2	2	82	2	2	2
Cons: Stationery, printing and office supplies	208	-	7	273	273	105	288	248	259
Travel and subsistence	4,538	5,253	5,651	3,833	2,697	3,159	3,897	4,377	4,586
Training and development	15,856	12,782	12,927	15,434	12,434	12,254	17,596	11,187	11,724
Operating payments	207	199	91	364	364	183	385	403	423
Venues and facilities	-	-	-	150	150	62	158	165	173
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	143	166	265	106	106	106	112	117	123
Households	143	166	265	106	106	106	112	117	123
Social benefits	143	166	265	106	106	106	112	117	123
Payments for capital assets	15	52	60	894	894	894	364	257	269
Machinery and equipment	15	52	60	894	894	894	364	257	269
Other machinery and equipment	15	52	60	894	894	894	364	257	269
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	72,615	74,523	65,548	86,823	73,954	73,954	87,427	80,051	80,126

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	16,729	11,030	7,683	7,342	7,342	7,342	6,921	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	16,729	11,030	7,683	7,342	7,342	7,342	6,921	-	-
Training and development	16,729	11,030	7,683	7,342	7,342	7,342	6,921	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16,729	11,030	7,683	7,342	7,342	7,342	6,921	-	-

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	823,245	858,919	875,958	606,346	513,562	513,562	532,991	558,286	568,266
Compensation of employees	–	9	10,000	10,910	10,910	10,910	11,510	12,063	12,642
Salaries and wages	–	9	7,000	7,637	7,637	7,637	8,057	8,444	8,849
Social contributions	–	–	3,000	3,273	3,273	3,273	3,453	3,619	3,793
Goods and services	823,245	858,910	865,958	595,436	502,652	502,652	521,481	546,223	555,624
Administrative fees	–	37	–	–	–	–	–	–	–
Infrastructure and planning	109,132	44,932	42,827	(16,343)	59,623	59,623	48,092	50,352	52,769
Laboratory services	–	–	–	–	–	–	–	7,068	7,407
Contractors	577,927	659,115	690,944	466,544	356,016	356,016	334,840	339,143	338,604
Agency and support / outsourced services	49,500	27,510	57,088	63,300	37,531	37,531	66,339	69,523	72,860
Fleet services (incl. government motor transport)	4,288	2,814	4,854	5,121	–	–	5,403	5,662	5,934
Inventory: Clothing material and accessories	5,741	10,462	6,494	6,856	6,700	6,700	7,233	7,580	7,944
Inventory: Chemicals, fuel, oil, gas, wood and coal	13,810	14,521	10,330	16,493	8,771	8,771	7,400	7,755	8,127
Inventory: Materials and supplies	44,697	91,744	53,421	53,382	32,535	32,535	52,086	59,021	61,854
Consumable supplies	–	–	–	–	1,476	1,476	–	–	–
Operating leases	18,100	7,479	–	–	–	–	–	–	–
Property payments	50	–	–	83	–	–	88	119	125
Travel and subsistence	–	296	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	638,024	664,838	696,163	436,571	444,297	444,297	539,950	412,659	450,009
Buildings and other fixed structures	638,024	664,838	696,163	436,571	444,297	444,297	539,950	412,659	450,009
Other fixed structures	638,024	664,838	696,163	436,571	444,297	444,297	539,950	412,659	450,009
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1,461,269	1,523,757	1,572,121	1,042,917	957,859	957,859	1,072,941	970,945	1,018,275

Table B.4(c): Payments and estimates by economic classification: Public Transport Operation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	581,934	600,790	632,179	676,941	676,941	676,941	714,173	711,127	742,469
Public corporations and private enterprises	581,934	600,790	632,179	676,941	676,941	676,941	714,173	711,127	742,469
Public corporations	581,934	600,790	632,179	676,941	676,941	676,941	714,173	711,127	742,469
Other transfers to public corporations	581,934	600,790	632,179	676,941	676,941	676,941	714,173	711,127	742,469
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	581,934	600,790	632,179	676,941	676,941	676,941	714,173	711,127	742,469

Table B.5: Details on Infrastructure

Refer to Estimates of Capital Expenditure

B.7: Detailed financial information for public entities

Not applicable to this department

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

Not applicable to this department

Table B.8: Details on transfers to local Government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	186 316	210 064	243 619	272 546	272 546	505 131	278 504	304 650	255 111
MP301 Albert Luthuli	12 614	25 594	21 702	21 000	21 000	21 707	21 000	20 750	20 128
MP302 Msukaligwa	12 803	12 442	14 076	13 500	13 500	21 243	6 500	6 225	6 038
MP303 Mkhondo	3 073	5 386	6 376	8 500	8 500	4 499	8 500	7 885	7 648
MP304 Pixley Ka Seme	1 224	1 446	2 004	2 900	2 900	4 466	2 900	2 905	2 818
MP305 Lekwa	5 938	6 197	4 060	6 500	6 500	48 424	13 500	17 035	12 235
MP306 Dipaleseng	2 048	1 127	1 376	2 500	2 500	2 998	2 500	2 490	2 415
MP307 Govan Mbeki	7 326	6 361	7 280	9 500	9 500	10 725	9 500	8 715	8 454
MP311 Victor Khanye	4 945	3 491	6 663	9 000	9 000	17 430	9 000	8 300	8 051
MP312 Emalahleni	12 727	9 347	11 655	13 500	13 500	22 726	13 500	12 035	11 674
MP313 Steve Tshwete	12 768	7 729	12 147	15 500	15 500	21 876	15 500	13 695	13 284
MP314 Emakhazeni	9 333	5 303	4 476	6 500	6 500	21 593	6 500	6 225	6 038
MP315 Thembisile Hani	8 391	-	-	10 000	10 000	12 283	10 000	8 300	8 437
MP316 Dr J.S. Moroka	1 979	10 602	10 182	17 850	17 850	17 687	17 850	17 306	16 787
MP321 Thaba Chweu	14 505	15 999	7 428	9 000	9 000	23 672	9 000	14 960	9 661
MP324 Nkomazi	13 753	12 127	14 994	15 900	15 900	54 493	15 900	14 857	14 411
MP325 Bushbuckridge	20 075	18 960	32 062	54 396	54 396	72 284	62 454	59 809	48 314
MP326 City of Mbombela	42 814	67 953	87 138	56 500	56 500	127 025	54 400	83 158	58 718
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	186 316	210 064	243 619	272 546	272 546	505 131	278 504	304 650	255 111

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	298 955	1 105 923	1 358 149	1 179 231	1 179 231	1 179 231	1 076 180	976 876	900 777
Albert Luthuli	57 820	95 718	137 664	88 730	88 730	88 730	81 287	66 655	59 410
Msukaligwa	36 583	747 819	788 871	655 477	655 477	655 477	600 489	550 511	474 333
Mkhondo	13 177	57 198	252 547	201 122	201 122	201 122	180 122	175 000	157 000
Pixley Ka Seme	19 639	34 117	64 833	18 938	18 938	18 938	17 350	13 227	60 589
Lekwa	105 795	35 646	31 048	140 070	140 070	140 070	128 320	115 222	97 888
Dipaleseng	9 486	98 231	38 800	12 520	12 520	12 520	11 470	9 405	8 901
Govan Mbeki	56 455	37 194	44 386	62 374	62 374	62 374	57 142	46 856	42 656
Nkangala District Municipality	323 048	1 087 651	1 256 949	894 705	894 705	894 705	829 293	1 080 879	1 247 599
Victor Khanye	45 602	171 604	174 731	82 818	82 818	82 818	75 870	139 355	146 323
Emalahleni	156 000	169 053	268 650	144 579	144 579	144 579	132 451	234 325	246 041
Steve Tshwete	37 890	57 688	46 779	36 908	36 908	36 908	33 812	34 404	36 124
Emakhazeni	24 348	34 686	46 369	8 819	8 819	8 819	8 079	31 260	32 823
Thembisile Hani	25 619	602 665	624 216	600 307	600 307	600 307	559 591	623 185	711 783
Dr JS Moroka	33 589	51 955	96 204	21 274	21 274	21 274	19 490	18 350	74 505
Ehlanzeni District Municipality	4 117 266	3 011 194	2 713 302	3 013 588	2 623 074	2 623 074	3 047 526	2 713 539	2 581 266
Thaba Chweu	188 129	247 966	168 447	185 976	185 976	185 976	170 375	152 376	147 431
Nkomazi	160 113	129 778	117 685	197 516	197 516	197 516	180 946	167 584	118 372
Bushbuckridge	278 917	681 801	574 746	526 925	526 925	739 378	482 721	584 875	523 851
MP326	3 490 107	1 951 649	1 852 424	2 103 171	1 712 657	1 500 204	2 213 484	1 808 704	1 791 612
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-
Total	4 739 269	5 204 768	5 328 400	5 087 524	4 697 010	4 697 010	4 952 999	4 771 294	4 729 642

Vote 09

Community Safety, Security and Liaison

To be appropriated by Vote in 2020/21	R 1 500 334 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administrating Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

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:

- (a) Monitor police conduct;
- (b) Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
- (c) Promote good relations between the police and the community;
- (d) Assess the effectiveness of visible policing; and
- (e) 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.....

5.4 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
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 2021/22 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 be 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 (2020/21)

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPF) 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 (CPF) 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 successfully 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 1 023 billion or 71.6 % of the R1.4 billion adjusted budget and projects to overspend R 900 thousand at the of 31 March 2021.

The original budget has been reduced by R83 .1 million, these include cuts from the special adjustment and the second adjustment.

The spending is below the 75 percent benchmark due to none payment of performance bonus and pay progression that was projected to be paid in the quarter under review. Performace bonus will be paid in January 2021.

Compensation of employees spent R449 million of the R644 million main budget and projects to spend by R158.3 million at the end of March 2021.

The spending is below by 4, 6 percent due the delays on take-over of Mbombela licencing and payment of performance bonuses. R37.4 million set for salary increment was cut during the second adjustment as per the national guideline.

Goods and services spent 73.9 percent of the R801 million adjusted budget. The spending is low due to the cost curtailment put in place and the low spending for COVID 19 project. Travelling has reduced, some officials were working remotely in the 1st and 2nd quarter. R49 million has been reduced from this line item from R850 million to R 801 million and most affected items are catering, promotional items, Sound and stage and travelling.

Expenditure on transfers and subsidies is R 1.6 million against the budget of R6.8 million adjusted budget. Less incidences on injury on duty occurred up to the end of December 2020. The main cost driver on this line item is injury on duty and leave gratuity, which are unplanned. The line item received an additional funding during the adjustment budget for tuition fee for the Traffic leaners and it will be spend on the 4th quarter.

Capital assets is at 59.8 percent because of the national lockdown. As level were lowered and factories opened the department is procuring and orders are generated and spending will be aligned in the coming months

3. The 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%, 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 2021/22 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 2021/22 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.
- Installation, maintenance and calibration of hardware and software solution for vehicle testing stations in the province.
- Supply and maintenance of handheld gadgets for Traffic Law enforcement.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	1,075,711	1,131,765	1,463,123	1,405,191	1,338,323	1,337,403	1,389,886	1,411,078	1,352,504
Conditional grants	1,482	5,438	3,067	2,780	2,780	2,780	2,354	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1,482	5,438	3,067	2,780	2,780	2,780	2,354	-	-
Own Revenue	89,155	107,179	102,006	106,086	89,761	89,761	108,094	113,607	118,719
Other	-	-	-	-	-	-	-	-	-
Total receipts	1,166,348	1,244,382	1,568,196	1,514,057	1,430,864	1,429,944	1,500,334	1,524,685	1,471,223
Total payments	1,166,348	1,244,382	1,568,196	1,514,057	1,430,864	1,429,944	1,500,334	1,524,685	1,471,223
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

The budget for community safety, security and liaison has shown a decrease when compared to the current year baseline. The reduction 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.

7. Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	837,050	896,532	1,007,962	1,171,800	1,171,800	1,149,527	1,228,046	1,285,765	1,350,053
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	837,050	896,532	1,007,962	1,171,800	1,171,800	1,149,527	1,228,046	1,285,765	1,350,053
Sales of goods and services other than capital assets	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	38,626	33,352	101,971	44,100	44,100	45,138	46,217	48,389	50,808
Interest, dividends and rent on land	9,727	9,989	6,539	10,548	10,548	6,071	11,054	11,574	12,152
Sales of capital assets	1,014	86	796	1,152	1,152	288	1,308	1,369	1,438
Financial transactions in assets and liabilities	650	881	33	-	-	8	-	-	-
Total	941,168	992,068	1,160,807	1,273,344	1,273,344	1,241,185	1,334,464	1,397,184	1,467,043

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 1.3 billion for 2021/22 MTEF. These increase are as a results of the takeover of municipalities for the motor vehicle licences.

8. Donor funding

Donor funding is not applicable in the department.

9. Payment summary

7.7. 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.

7.8. Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	133,932	142,401	154,464	159,472	154,369	154,279	157,535	149,128	153,886
2. Civilian Oversight	49,632	55,048	56,498	66,023	49,602	49,667	60,512	58,071	59,649
3. Transport Regulation	536,580	584,572	646,801	695,612	632,314	631,419	687,147	697,581	654,325
4. Security Management	446,204	462,361	710,433	592,950	594,579	594,579	595,140	619,905	603,363
Total payments and estimates:	1,166,348	1,244,382	1,568,196	1,514,057	1,430,864	1,429,944	1,500,334	1,524,685	1,471,223

7.9. Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1,141,262	1,228,202	1,540,155	1,495,529	1,408,856	1,408,856	1,460,534	1,455,765	1,454,131
Compensation of employees	505,060	548,079	604,985	644,923	607,461	607,461	622,052	621,172	624,124
Goods and services	636,175	680,123	935,170	850,606	801,395	801,395	838,482	834,593	830,007
Interest and rent on land	27	-	-	-	-	-	-	-	-
Transfers and subsidies	1,328	3,615	3,342	3,346	6,826	6,602	3,583	3,802	3,984
Provinces and municipalities	354	278	204	236	236	248	249	261	274
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
Higher education institutions	-	-	2	-	3,480	3,480	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	974	3,335	3,136	3,110	3,110	2,874	3,334	3,541	3,710
Payments for capital assets	23,758	12,293	24,634	15,182	15,182	14,486	36,217	65,118	13,108
Buildings and other fixed structures	14,185	5,158	7,802	1,000	1,200	1,114	1,000	1,048	1,098
Machinery and equipment	9,573	7,135	9,374	14,182	13,982	13,372	10,217	14,070	12,010
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7,458	-	-	-	25,000	50,000	-
Payments for financial assets	-	272	65	-	-	-	-	-	-
Total economic classification	1,166,348	1,244,382	1,568,196	1,514,057	1,430,864	1,429,944	1,500,334	1,524,685	1,471,223

The overall budget has shown a decrease as compared to the budget of the previous financial year from R1.514 billion to R1.500 billion and is below the CPI growth rate. Less budget is made available for the departmental priorities, which is security services, stationery and calibration.

The department did a complete calculation on the allocation of compensation of employee using the guidelines provided by the provincial treasury. The compensation has reduced and no salary increment has been budgeted in the MTEF.

Goods and service shows a decline from R850 million to R838 million. This decrease is informed by the budget cuts that are implemented in the MTEF.

The transfers and subsidies has increased in the 2020/21 FY to fund renewal motor vehicle licencing and leave gratuity

Payment of capital asset reduced from R15.1 million to R 36.2 million, this increase is to fund the procurement of handheld gargets for law enforcement that will also assist in revenue enhancement.

7.10. Infrastructure payments

7.4.6 Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	11	6,329	7,802	-	3,550	3,550	5,200	5,729	6,006
Maintenance and repairs	11	5,671	4,949	-	3,550	3,550	4,200	4,681	4,908
Upgrades and additions	-	658	2,853	-	-	-	1,000	1,048	1,098
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	14,185	4,500	4,593	1,000	1,200	1,114	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	11,804	8,435	11,098	15,366	11,866	11,866	16,494	15,209	15,834
Non infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	26,000	19,264	23,493	16,366	16,616	16,530	21,694	20,938	21,840
<i>Capital infrastructure</i>	14,185	5,158	7,446	1,000	1,200	1,114	1,000	1,048	1,098
<i>Current infrastructure*</i>	11,815	14,106	16,047	15,366	15,416	15,416	20,694	19,890	20,742

The department has leased offices and in terms of SCOA are classified as infrastructure leases. The department is also planning to renovate VTS in the MTEF.

7.11. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.12. Transfers

7.6.2 Transfers to public entities

The department does not make transfers to public entities.

7.6.3 Transfers to other entities

The department does not make transfers to other public entities.

7.6.4 Transfers to local government

Table 9.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	219	278	-	-	-	-	-	-	-
Total	219	278	-	-	-	-	-	-	-

Licenses for government motor vehicle are paid under this item.

10. Receipts and retentions: Provincial legislatures

This line item is not applicable.

11. Administration

Description and objectives

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of MEC	8,459	8,357	7,391	9,718	8,513	8,583	8,062	8,086	8,476
2. Office of HOD	3,959	4,246	4,393	4,736	4,736	4,736	4,356	4,327	4,533
3. Financial Management	74,885	80,359	89,255	86,761	91,550	91,402	89,482	84,244	86,585
4. Corporate Services	42,494	45,887	48,506	53,781	45,706	45,694	51,406	48,492	50,122
5. Legal Services	4,135	3,552	4,919	4,476	3,864	3,864	4,229	3,979	4,170
Total payments and estimates: Programme 1	133,932	142,401	154,464	159,472	154,369	154,279	157,535	149,128	153,886

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	131,593	140,535	152,336	157,370	152,267	152,267	155,780	147,321	151,887
Compensation of employees	80,099	86,853	91,476	99,090	92,842	92,842	97,353	96,866	96,866
Goods and services	51,487	53,682	60,860	58,280	59,425	59,425	58,427	50,455	55,021
Interest and rent on land	7	-	-	-	-	-	-	-	-
Transfers and subsidies	505	823	599	422	422	422	445	466	489
Provinces and municipalities	354	278	204	236	236	248	249	261	274
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	151	545	395	186	186	174	196	205	215
Payments for capital assets	1,834	1,043	1,529	1,680	1,680	1,590	1,310	1,341	1,510
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,834	1,043	1,529	1,680	1,680	1,590	1,310	1,341	1,510
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	133,932	142,401	154,464	159,472	154,369	154,279	157,535	149,128	153,886

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.

The current budget for administration is allocated R159 million is expected to decrease to R157 million in the 2021/22 financial year. This decline will have negative impact on trainings that is declining in the MTEF due to budget constrain.

Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21

Programme 2: Civilian Oversight

Description and objectives

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	172	252	231	414	210	210	287	309	271
2. Policy and Research	3,421	3,819	4,052	4,838	4,406	4,362	4,613	4,028	4,058
3. Monitoring and Evaluation	9,819	11,315	10,323	13,184	11,755	11,900	12,820	12,964	13,522
4. Promotion of Safety	15,651	15,681	16,825	20,862	13,366	13,563	18,377	18,728	19,219
5. Community Police Relations	20,569	23,981	25,067	26,725	19,865	19,632	24,415	22,042	22,579
Total payments and estimates: Programme 2	49,632	55,048	56,498	66,023	49,602	49,667	60,512	58,071	59,649

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	49,168	54,309	55,674	64,595	48,174	48,174	58,765	56,702	58,215
Compensation of employees	36,165	41,619	42,415	46,160	38,264	38,264	42,682	40,126	40,439
Goods and services	13,003	12,690	13,259	18,435	9,910	9,910	16,083	16,576	17,776
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	58	221	176	176	241	184	192	200
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	221	176	176	241	184	192	200
Payments for capital assets	464	409	538	1,252	1,252	1,252	1,563	1,177	1,234
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	464	409	538	1,252	1,252	1,252	1,563	1,177	1,234
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	272	65	-	-	-	-	-	-
Total economic classification: Programme 2	49,632	55,048	56,498	66,023	49,602	49,667	60,512	58,071	59,649

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.

The programme is allocated a baseline of R60 million for the 2021/11 financial compared to R66 million current year budget allocations. The budget for compensation of employees will decrease from R46 million to R42 million and this will result to a decrease in number of Tourism Safety Monitors. Goods and services moved from R18.4 million to R16 million

the reduction will compromise monitoring of police stations and support of Community Police Forums (CPFs).

Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

Programme 3: Transport Regulation

Description and objectives

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	4,170	2,118	2,041	6,317	4,537	4,045	4,988	3,695	3,873
2. Safety Engineering	5,223	6,071	5,835	6,474	5,254	5,254	5,111	5,536	5,801
3. Traffic Law Enforcement	398,332	417,387	452,945	460,268	432,116	431,828	442,489	434,056	406,131
4. Road Safety Education	28,502	30,785	32,674	36,533	32,125	32,024	30,446	30,820	32,299
5. Transport Administration and Licensing	75,154	103,658	122,902	155,248	130,220	130,188	178,549	195,329	176,725
6. Overload Control	25,199	24,553	30,404	30,772	28,062	28,080	25,564	28,145	29,496
Total payments and estimates: Programme 3	536,580	584,572	646,801	695,612	632,314	631,419	687,147	697,581	654,325

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	516,413	571,279	621,831	680,832	614,054	614,054	651,079	632,078	640,919
Compensation of employees	382,971	413,342	463,254	490,981	468,373	468,373	474,177	476,379	478,821
Goods and services	133,422	157,937	158,577	189,851	145,681	145,681	176,902	155,699	162,098
Interest and rent on land	20	-	-	-	-	-	-	-	-
Transfers and subsidies	773	2,734	2,522	2,692	6,172	5,883	2,895	3,082	3,230
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
Higher education institutions	-	-	2	-	3,480	3,480	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	773	2,732	2,520	2,692	2,692	2,403	2,895	3,082	3,230
Payments for capital assets	19,394	10,559	22,448	12,088	12,088	11,482	33,173	62,421	10,176
Buildings and other fixed structures	14,185	5,158	7,802	1,000	1,200	1,114	1,000	1,048	1,098
Machinery and equipment	5,209	5,401	7,188	11,088	10,888	10,368	7,173	11,373	9,078
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7,458	-	-	-	25,000	50,000	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	536,580	584,572	646,801	695,612	632,314	631,419	687,147	697,581	654,325

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.

The programme is allocated R687 million for the 2021/22 financial year compared to R696 million current year allocations. Goods and services is also set to decline from R189 million to just above R176 million in the 2021/22 financial year. 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

Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

Programme 4: Security Management

Description and objectives

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	-	-	-	-	-	-	-	-	-
2. Provincial Security Operation	446,204	462,361	710,433	592,950	594,579	594,579	595,140	619,905	603,363
Total payments and estimates: Programme 4	446,204	462,361	710,433	592,950	594,579	594,579	595,140	619,905	603,363

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	444,088	462,079	710,314	592,732	594,361	594,361	594,910	619,664	603,110
Compensation of employees	5,825	6,265	7,840	8,692	7,982	7,982	7,840	7,801	7,998
Goods and services	438,263	455,814	702,474	584,040	586,379	586,379	587,070	611,863	595,112
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50	-	-	56	56	56	59	62	65
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	-	-	56	56	56	59	62	65
Payments for capital assets	2,066	282	119	162	162	162	171	179	188
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,066	282	119	162	162	162	171	179	188
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	446,204	462,361	710,433	592,950	594,579	594,579	595,140	619,905	603,363

The Purpose of this programme is to coordinate the provision of security services in the province.

The programme is allocated budget baselines of R595 million for the 2021/22 financial year which is a slightly increase than R592 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.

Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

9.3.1 Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security and Liaison

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	1,038	249,736	1,038	271,918	1,229	302,515	1,229	-	1,229	349,219	1,229	360,217	1,229	360,835	1,229	355,111	-	0.6%	57.5%
7 - 10	290	158,670	291	176,929	291	194,815	291	-	291	144,970	291	144,195	291	146,716	291	152,612	-	1.7%	24.0%
11 - 12	58	62,371	58	62,447	58	67,472	58	-	58	74,001	58	75,736	58	75,132	58	78,289	-	1.9%	12.3%
13 - 16	17	24,184	17	26,716	17	30,129	17	-	17	31,590	17	33,182	17	33,574	17	34,574	-	3.1%	5.4%
Other	542	10,099	541	10,069	541	10,054	541	-	541	7,681	541	8,722	541	4,915	541	3,538	-	-22.8%	0.9%
Total	1,945	505,060	1,945	548,079	2,136	604,985	2,136	-	2,136	607,461	2,136	622,052	2,136	621,172	2,136	624,124	-	0.9%	100.0%
Programme																			
1: Administration	159	80,099	159	86,853	159	91,476	159	-	159	92,842	159	97,353	159	96,866	159	96,866	-	1.4%	15.5%
2: Civilian Oversight	590	36,165	590	41,619	590	42,415	590	-	590	38,264	590	42,682	590	40,126	590	40,439	-	1.9%	6.4%
3: Transport Regulation	1,182	382,971	1,182	413,342	1,373	463,254	1,373	-	1,373	468,373	1,373	474,177	1,373	476,379	1,373	478,821	-	0.7%	76.8%
4: Security Management	14	5,825	14	6,265	14	7,840	14	-	14	7,982	14	7,840	14	7,801	14	7,998	-	0.1%	1.3%
Total	1,945	505,060	1,945	548,079	2,136	604,985	2,136	-	2,136	607,461	2,136	622,052	2,136	621,172	2,136	624,124	-	0.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1,403	-	1,403	594,883	1,403	610,052	1,403	611,172	1,403	614,124	-	1.1%	98.2%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc							542	-	542	12,578	542	12,000	542	10,000	542	10,000	-	-7.4%	1.8%
Total							1,945	-	1,945	607,461	1,945	622,052	1,945	621,172	1,945	624,124	-	0.9%	100.0%

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

9.3.2 Training

Table 9.16: Information on training: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1,945	1,945	2,136	2,136	2,136	2,136	2,136	2,136	2,136
Number of personnel trained	229	242	256	270	270	270	270	270	270
<i>of which</i>									
Male	108	114	121	128	128	128	128	128	128
Female	121	128	135	142	142	142	142	142	142
Number of training opportunities	35	35	35	35	35	35	35	35	35
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	35	35	35	35	35	35	35	35	35
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	14	14	40	45	45	45	50	50	50
Number of learnerships appointed	-	-	40	40	40	40	40	40	40
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	644	430	988	2,000	350	303	2,033	155	513
2. Civilian Oversight	-	-	12	-	-	-	-	-	-
3. Transport Regulation	686	635	793	543	-	-	300	364	382
4. Security Management	-	-	-	-	-	-	-	-	-
Total payments on training	1,330	1,065	1,793	2,543	350	303	2,333	519	895

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

9.3.3 Reconciliation of structural changes

There is no structural changes in the department.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	837,050	896,532	1,007,962	1,171,800	1,171,800	1,149,527	1,228,046	1,285,765	1,350,053
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	837,050	896,532	1,007,962	1,171,800	1,171,800	1,149,527	1,228,046	1,285,765	1,350,053
Sales of goods and services other than capital assets	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
Sales of goods and services produced by department (excl. capital assets)	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
Sales by market establishments	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
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)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	38,626	33,352	101,971	44,100	44,100	45,138	46,217	48,389	50,808
Interest, dividends and rent on land	9,727	9,989	6,539	10,548	10,548	6,071	11,054	11,574	12,152
Interest	9,727	9,989	6,539	10,548	10,548	6,071	11,054	11,574	12,152
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1,014	86	796	1,152	1,152	288	1,308	1,369	1,438
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1,014	86	796	1,152	1,152	288	1,308	1,369	1,438
Financial transactions in assets and liabilities	650	881	33	-	-	8	-	-	-
Total	941,168	992,068	1,160,807	1,273,344	1,273,344	1,241,185	1,334,464	1,397,184	1,467,043

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Community Safety, Security and Liaison									
Tax receipts									
.....									
Sales of goods and services other than capital assets	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
Sales of goods and services produced by department (excl. capital assets)	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
Sales by market establishments	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
.....									
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	941,168	992,068	1,160,807	1,273,344	1,273,344	1,241,185	1,334,464	1,397,184	1,467,043

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	1,141,262	1,228,202	1,540,155	1,495,529	1,408,856	1,408,856	1,460,534	1,455,765	1,454,131
Compensation of employees	505,060	548,079	604,985	644,923	607,461	607,461	622,052	621,172	624,124
Salaries and wages	428,628	463,394	510,985	555,901	514,951	508,512	528,078	527,094	525,707
Social contributions	76,432	84,685	94,000	89,022	92,510	98,949	93,974	94,078	98,417
Goods and services	636,175	680,123	935,170	850,606	801,395	801,395	838,482	834,593	830,007
Administrative fees	3,636	5,521	8,813	6,945	7,494	9,786	9,273	12,689	13,355
Advertising	2,571	2,157	3,958	3,121	1,571	1,813	2,416	2,111	2,211
Minor Assets	232	296	281	2,357	767	355	970	1,041	1,091
Audit cost: External	4,567	5,997	6,151	6,500	6,761	7,554	6,531	6,520	7,333
Catering: Departmental activities	14,369	14,560	12,287	13,190	4,568	4,047	13,363	7,533	9,990
Communication (G&S)	7,653	9,749	8,400	9,070	8,360	8,448	8,874	8,343	9,244
Computer services	4,172	20,372	8,095	17,967	8,264	9,720	11,116	12,651	13,106
Consultants: Business and advisory services	2,690	352	244	290	229	293	260	105	110
Legal costs	946	590	1,969	1,021	821	711	1,250	2,010	2,107
Contractors	42,163	37,400	43,511	45,712	35,002	36,063	30,164	29,464	22,020
Agency and support / outsourced services	-	64	23	65	-	-	25,069	72	75
Fleet services (incl. government motor transport)	33,244	31,723	33,638	35,985	37,095	35,792	35,645	35,956	36,185
Inventory: Clothing material and accessories	3,296	5,749	6,571	6,000	5,820	6,713	7,006	7,038	7,376
Inventory: Food and food supplies	-	-	-	141	40	40	156	156	163
Inventory: Other supplies	100	316	596	300	300	322	-	-	-
Consumable supplies	2,703	3,494	5,239	8,372	17,269	15,895	8,281	8,934	9,361
Cons: Stationery, printing and office supplies	11,046	13,001	16,340	30,481	20,185	17,743	20,523	22,214	30,616
Operating leases	13,920	11,313	13,880	15,366	14,866	14,850	16,494	15,209	15,834
Property payments	444,979	469,398	715,941	591,890	595,300	595,001	595,306	619,348	603,458
Transport provided: Departmental activity	878	825	518	801	601	511	845	750	786
Travel and subsistence	38,007	43,264	43,390	47,343	31,318	31,929	38,410	38,600	40,803
Training and development	1,330	1,065	1,793	2,543	650	303	2,333	519	895
Operating payments	2,095	1,652	1,723	2,662	2,798	2,374	2,611	1,949	2,442
Venues and facilities	261	455	699	829	411	256	556	314	328
Rental and hiring	1,374	810	1,110	1,655	905	876	1,030	1,067	1,118
Interest and rent on land	27	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	27	-	-	-	-	-	-	-	-
Transfers and subsidies	1,328	3,615	3,342	3,346	6,826	6,602	3,583	3,802	3,984
Provinces and municipalities	354	278	204	236	236	248	249	261	274
Provinces	135	-	204	236	236	248	249	261	274
Provincial Revenue Funds	135	-	204	236	236	248	249	261	274
Municipalities	219	278	-	-	-	-	-	-	-
Municipal bank accounts	219	278	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	2	-	-	-	-	-	-	-
Higher education institutions	-	-	2	-	3,480	3,480	-	-	-
Households	974	3,335	3,136	3,110	3,110	2,874	3,334	3,541	3,710
Social benefits	974	3,335	3,136	3,110	3,110	2,874	3,334	3,541	3,710
Payments for capital assets	23,758	12,293	24,634	15,182	15,182	14,486	36,217	65,118	13,108
Buildings and other fixed structures	14,185	5,158	7,802	1,000	1,200	1,114	1,000	1,048	1,098
Buildings	14,185	5,158	7,438	1,000	1,200	1,114	1,000	1,048	1,098
Other fixed structures	-	-	364	-	-	-	-	-	-
Machinery and equipment	9,573	7,135	9,374	14,182	13,982	13,372	10,217	14,070	12,010
Transport equipment	1,634	-	2,583	6,500	6,800	6,769	5,000	8,761	6,341
Other machinery and equipment	7,939	7,135	6,791	7,682	7,182	6,603	5,217	5,309	5,669
Software and other intangible assets	-	-	7,458	-	-	-	25,000	50,000	-
Payments for financial assets	-	272	65	-	-	-	-	-	-
Total economic classification	1,166,348	1,244,382	1,568,196	1,514,057	1,430,864	1,429,944	1,500,334	1,524,685	1,471,223

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	131,593	140,535	152,336	157,370	152,267	152,267	155,780	147,321	151,887
Compensation of employees	80,099	86,853	91,476	99,090	92,842	92,842	97,353	96,866	96,866
Salaries and wages	69,544	75,379	79,505	88,348	78,092	79,974	84,531	84,108	83,495
Social contributions	10,555	11,474	11,971	10,742	14,750	12,868	12,822	12,758	13,371
Goods and services	51,487	53,682	60,860	58,280	59,425	59,425	58,427	50,455	55,021
Administrative fees	2,765	5,035	8,356	820	235	335	286	294	308
Advertising	340	342	516	699	449	448	615	300	314
Minor Assets	108	26	2	-	-	9	3	3	3
Audit cost: External	4,566	5,997	6,151	6,500	6,761	7,554	6,531	6,520	7,333
Catering: Departmental activities	210	347	346	440	340	353	350	157	164
Communication (G&S)	6,547	8,641	7,870	7,671	7,671	7,648	8,108	7,543	8,405
Computer services	1,303	1,275	971	2,000	2,000	1,994	2,500	2,048	2,146
Consultants: Business and advisory services	2,690	352	244	290	229	293	260	105	110
Legal costs	946	590	1,969	1,021	821	711	1,250	2,010	2,107
Contractors	-	6	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	35	-	35	-	50	40	-	-	-
Inventory: Food and food supplies	-	-	-	50	40	40	60	63	66
Consumable supplies	804	922	1,642	1,416	11,466	10,612	1,907	1,216	1,275
Cons: Stationery, printing and office supplies	1,423	1,552	1,349	1,443	1,163	1,127	1,268	1,462	1,532
Operating leases	13,920	11,313	13,880	15,366	14,866	14,850	16,494	15,209	15,834
Property payments	4,659	4,943	6,007	6,545	6,045	5,947	7,059	6,264	7,065
Travel and subsistence	9,787	11,028	9,588	10,660	6,010	6,243	8,097	6,161	6,457
Training and development	644	430	988	2,000	350	303	2,033	155	513
Operating payments	673	841	677	966	716	732	1,126	723	1,157
Venues and facilities	97	42	269	393	213	226	480	222	232
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	7	-	-	-	-	-	-	-	-
Transfers and subsidies	505	823	599	422	422	422	445	466	489
Provinces and municipalities	354	278	204	236	236	248	249	261	274
Provinces	135	-	204	236	236	248	249	261	274
Provincial Revenue Funds	135	-	204	236	236	248	249	261	274
Municipalities	219	278	-	-	-	-	-	-	-
Municipal bank accounts	219	278	-	-	-	-	-	-	-
Households	151	545	395	186	186	174	196	205	215
Social benefits	151	545	395	186	186	174	196	205	215
Payments for capital assets	1,834	1,043	1,529	1,680	1,680	1,590	1,310	1,341	1,510
Machinery and equipment	1,834	1,043	1,529	1,680	1,680	1,590	1,310	1,341	1,510
Transport equipment	977	-	-	-	-	-	-	-	-
Other machinery and equipment	857	1,043	1,529	1,680	1,680	1,590	1,310	1,341	1,510
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	133,932	142,401	154,464	159,472	154,369	154,279	157,535	149,128	153,886

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	49,168	54,309	55,674	64,595	48,174	48,174	58,765	56,702	58,215
Compensation of employees	36,165	41,619	42,415	46,160	38,264	38,264	42,682	40,126	40,439
Salaries and wages	32,670	37,834	38,375	40,532	32,936	33,917	38,520	35,524	35,793
Social contributions	3,495	3,785	4,040	5,628	5,328	4,347	4,162	4,602	4,646
Goods and services	13,003	12,690	13,259	18,435	9,910	9,910	16,083	16,576	17,776
Administrative fees	169	163	148	600	98	93	625	398	474
Advertising	1,239	1,221	2,310	1,802	952	1,163	1,113	1,390	1,456
Minor Assets	9	28	46	72	72	72	76	80	84
Catering: Departmental activities	2,946	2,510	2,642	2,455	755	607	2,000	2,000	2,096
Communication (G&S)	266	291	204	406	250	208	612	221	232
Contractors	1,285	682	600	1,000	500	500	1,600	2,048	2,146
Agency and support / outsourced services	-	64	23	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	84	-	-	89	93	97
Consumable supplies	38	31	7	558	555	462	679	878	919
Cons: Stationery, printing and office supplies	507	634	197	1,740	1,340	1,402	1,185	1,355	1,420
Transport provided: Departmental activity	318	541	512	801	601	511	845	750	786
Travel and subsistence	5,080	5,818	5,496	6,991	3,891	4,019	6,079	6,140	6,785
Training and development	-	-	12	-	-	-	-	-	-
Operating payments	315	211	174	671	491	423	356	323	338
Venues and facilities	112	265	430	-	-	-	-	-	-
Rental and hiring	719	231	458	1,255	405	450	824	900	943
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	58	221	176	176	241	184	192	200
Households	-	58	221	176	176	241	184	192	200
Social benefits	-	58	221	176	176	241	184	192	200
Payments for capital assets	464	409	538	1,252	1,252	1,252	1,563	1,177	1,234
Machinery and equipment	464	409	538	1,252	1,252	1,252	1,563	1,177	1,234
Other machinery and equipment	464	409	538	1,252	1,252	1,252	1,563	1,177	1,234
Payments for financial assets	-	272	65	-	-	-	-	-	-
Total economic classification: Programme 2	49,632	55,048	56,498	66,023	49,602	49,667	60,512	58,071	59,649

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	516,413	571,279	621,831	680,832	614,054	614,054	651,079	632,078	640,919
Compensation of employees	382,971	413,342	463,254	490,981	468,373	468,373	474,177	476,379	478,821
Salaries and wages	321,365	344,735	386,305	419,424	397,036	387,726	398,227	400,701	399,511
Social contributions	61,606	68,607	76,949	71,557	71,337	80,647	75,950	75,678	79,310
Goods and services	133,422	157,937	158,577	189,851	145,681	145,681	176,902	155,699	162,098
Administrative fees	657	298	299	5,375	7,111	9,308	8,204	11,831	12,399
Advertising	992	594	1,132	620	170	202	688	421	441
Minor Assets	115	235	233	2,191	695	274	792	854	895
Audit cost: External	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	11,213	11,702	9,299	10,200	3,473	3,087	10,913	5,271	7,620
Communication (G&S)	798	767	284	894	340	493	50	470	493
Computer services	2,869	19,097	7,124	15,967	6,264	7,726	8,616	10,603	10,960
Contractors	40,778	36,712	42,911	44,712	34,502	35,563	28,564	27,416	19,874
Agency and support / outsourced services	-	-	-	-	-	-	25,000	-	-
Fleet services (incl. government motor transport)	33,244	31,723	33,638	35,985	37,095	35,792	35,645	35,956	36,185
Inventory: Clothing material and accessories	3,261	5,749	6,536	6,000	5,770	6,713	7,006	7,038	7,376
Inventory: Other supplies	100	316	596	300	300	322	-	-	-
Consumable supplies	1,861	2,522	3,581	6,195	5,045	4,618	5,481	6,666	6,985
Cons: Stationery, printing and office supplies	8,915	10,728	14,739	27,143	17,527	15,059	17,906	19,285	27,547
Property payments	3,536	10,091	8,915	4,250	4,560	4,359	4,000	4,192	4,393
Transport provided: Departmental activity	560	284	6	-	-	-	-	-	-
Travel and subsistence	22,102	25,182	26,967	27,668	20,293	20,543	22,382	24,229	25,392
Training and development	686	635	793	543	300	-	300	364	382
Operating payments	1,054	575	872	972	1,538	1,166	1,073	844	885
Venues and facilities	52	148	-	436	198	30	76	92	96
Rental and hiring	655	579	652	400	500	426	206	167	175
Interest and rent on land	20	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	20	-	-	-	-	-	-	-	-
Transfers and subsidies	773	2,734	2,522	2,692	6,172	5,883	2,895	3,082	3,230
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	2	-	-	-	-	-	-	-
Higher education institutions	-	-	2	-	3,480	3,480	-	-	-
Households	773	2,732	2,520	2,692	2,692	2,403	2,895	3,082	3,230
Social benefits	773	2,732	2,520	2,692	2,692	2,403	2,895	3,082	3,230
Payments for capital assets	19,394	10,559	22,448	12,088	12,088	11,482	33,173	62,421	10,176
Buildings and other fixed structures	14,185	5,158	7,802	1,000	1,200	1,114	1,000	1,048	1,098
Buildings	14,185	5,158	7,438	1,000	1,200	1,114	1,000	1,048	1,098
Other fixed structures	-	-	364	-	-	-	-	-	-
Machinery and equipment	5,209	5,401	7,188	11,088	10,888	10,368	7,173	11,373	9,078
Transport equipment	657	-	2,583	6,500	6,800	6,769	5,000	8,761	6,341
Other machinery and equipment	4,552	5,401	4,605	4,588	4,088	3,599	2,173	2,612	2,737
Software and other intangible assets	-	-	7,458	-	-	-	25,000	50,000	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	536,580	584,572	646,801	695,612	632,314	631,419	687,147	697,581	654,325

Table B.3(iv): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	444,088	462,079	710,314	592,732	594,361	594,361	594,910	619,664	603,110
Compensation of employees	5,825	6,265	7,840	8,692	7,982	7,982	7,840	7,801	7,998
Salaries and wages	5,049	5,446	6,800	7,597	6,887	6,895	6,800	6,761	6,908
Social contributions	776	819	1,040	1,095	1,095	1,087	1,040	1,040	1,090
Goods and services	438,263	455,814	702,474	584,040	586,379	586,379	587,070	611,863	595,112
Administrative fees	45	25	10	150	50	50	158	166	174
Minor Assets	-	7	-	94	-	-	99	104	109
Catering: Departmental activities	-	1	-	95	-	-	100	105	110
Communication (G&S)	42	50	42	99	99	99	104	109	114
Contractors	100	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	65	-	-	69	72	75
Inventory: Food and food supplies	-	-	-	7	-	-	7	-	-
Consumable supplies	-	19	9	203	203	203	214	174	182
Cons: Stationery, printing and office supplies	201	87	55	155	155	155	164	112	117
Property payments	436,784	454,364	701,019	581,095	584,695	584,695	584,247	608,892	592,000
Travel and subsistence	1,038	1,236	1,339	2,024	1,124	1,124	1,852	2,070	2,169
Operating payments	53	25	-	53	53	53	56	59	62
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50	-	-	56	56	56	59	62	65
Households	50	-	-	56	56	56	59	62	65
Social benefits	50	-	-	56	56	56	59	62	65
Payments for capital assets	2,066	282	119	162	162	162	171	179	188
Machinery and equipment	2,066	282	119	162	162	162	171	179	188
Other machinery and equipment	2,066	282	119	162	162	162	171	179	188
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	446,204	462,361	710,433	592,950	594,579	594,579	595,140	619,905	603,363

Table B.4: Payments and estimates by economic classification: Conditional grant (Community Police Relations)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1,482	5,438	3,067	2,780	2,780	2,780	2,354	-	-
Compensation of employees	1,482	5,438	3,067	2,780	2,780	2,780	2,354	-	-
Salaries and wages	1,482	5,438	3,067	2,780	2,780	2,780	2,354	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,482	5,438	3,067	2,780	2,780	2,780	2,354	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	636,175	680,123	935,170	850,606	801,395	801,395	838,482	834,593	830,007
Administrative fees	3,636	5,521	8,813	6,945	7,494	9,786	9,273	12,689	13,355
Advertising	2,571	2,157	3,958	3,121	1,571	1,813	2,416	2,111	2,211
Minor Assets	232	296	281	2,357	767	355	970	1,041	1,091
Audit cost: External	4,567	5,997	6,151	6,500	6,761	7,554	6,531	6,520	7,333
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	14,369	14,560	12,287	13,190	4,568	4,047	13,363	7,533	9,990
Communication (G&S)	7,653	9,749	8,400	9,070	8,360	8,448	8,874	8,343	9,244
Computer services	4,172	20,372	8,095	17,967	8,264	9,720	11,116	12,651	13,106
Consultants: Business and advisory services	2,690	352	244	290	229	293	260	105	110
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	946	590	1,969	1,021	821	711	1,250	2,010	2,107
Contractors	42,163	37,400	43,511	45,712	35,002	36,063	30,164	29,464	22,020
Agency and support / outsourced services	-	64	23	65	-	-	25,069	72	75
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	33,244	31,723	33,638	35,985	37,095	35,792	35,645	35,956	36,185
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3,296	5,749	6,571	6,000	5,820	6,713	7,006	7,038	7,376
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	141	40	40	156	156	163
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	(57)	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	100	316	596	300	300	322	-	-	-
Consumable supplies	2,703	3,494	5,239	8,372	17,269	15,895	8,281	8,934	9,361
Cons: Stationery, printing and office supplies	11,046	13,001	16,340	30,481	20,185	17,743	20,523	22,214	30,616
Operating leases	13,920	11,313	13,880	15,366	14,866	14,850	16,494	15,209	15,834
Property payments	444,979	469,398	715,941	591,890	595,300	595,001	595,306	619,348	603,458
Transport provided: Departmental activity	878	825	518	801	601	511	845	750	786
Travel and subsistence	38,007	43,264	43,390	47,343	31,318	31,929	38,410	38,600	40,803
Training and development	1,330	1,065	1,793	2,543	650	303	2,333	519	895
Operating payments	2,095	1,652	1,723	2,662	2,798	2,374	2,611	1,949	2,442
Venues and facilities	261	455	699	829	411	256	556	314	328
Rental and hiring	1,374	810	1,110	1,655	905	876	1,030	1,067	1,118
.....									
Total economic classification	636,175	680,123	935,170	850,606	801,395	801,395	838,482	834,593	830,007

Table B.5: Details on infrastructure

Refer to Estimates of Capital Expenditure

Table B.6: Detailed information for PPP's

The PPP's is not applicable in the department.

Table B.7: Detailed financial information for public entities

The Public Entities is not applicable in the department.

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

Transfers to other entities is not applicable in the department.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	219	278	-	-	-	-	-	-	-
Total	219	278	-	-	-	-	-	-	-

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	146 918	165 578	212 955	218 518	218 518	218 518	244 911	250 618	308 601
Albert Luthuli	21 159	25 159	29 159	27 159	27 159	27 159	28 549	29 259	33 232
Msukaligwa	48 800	45 800	48 800	50 800	50 800	50 800	53 900	52 800	57 599
Mkhondo	13 742	23 742	35 742	36 742	36 742	36 742	43 842	44 942	55 990
Pixley Ka Seme	8 200	9 200	11 637	11 200	11 200	11 200	13 700	14 300	17 800
Lekwa	14 482	19 542	30 482	34 482	34 482	34 482	35 582	36 782	43 990
Dipaleseng	7 060	8 060	11 060	13 060	13 060	13 060	20 163	22 260	33 090
Govan Mbeki	33 475	34 075	46 075	45 075	45 075	45 075	49 175	50 275	66 900
Nkangala District Municipality	136 790	151 546	208 097	204 894	204 894	204 894	232 030	227 650	275 596
Victor Khanye	10 484	16 933	43 474	43 464	43 464	43 464	44 599	46 674	51 899
Emalahleni	11 628	12 628	16 628	16 635	16 635	16 635	16 999	17 928	30 200
Steve Tshwete	15 151	16 151	19 161	17 961	17 961	17 961	18 361	19 461	28 900
Emakhazeni	13 387	19 694	31 694	29 894	29 894	29 894	36 894	37 994	43 900
Thembisile Hani	63 115	60 115	66 115	67 115	67 115	67 115	81 599	70 915	80 909
Dr JS Moroka	23 025	26 025	31 025	29 825	29 825	29 825	33 578	34 678	39 788
Ehlanzeni District Municipality	259 704	274 009	374 761	345 632	345 632	345 632	187 972	167 522	179 842
Thaba Chweu	27 996	34 996	40 996	39 996	39 996	39 996	53 700	41 696	43 334
Nkomazi	64 364	65 364	74 374	68 007	68 007	68 007	69 807	70 907	76 788
Bushbuckridge	21 229	22 229	25 517	23 517	23 517	23 517	33 232	26 017	28 800
MP326	146 115	151 420	233 874	214 112	214 112	214 112	31 233	28 902	30 920
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	622 936	653 249	772 383	745 013	661 820	660 900	835 421	878 895	707 184
Total	1 166 348	1 244 382	1 568 196	1 514 057	1 430 864	1 429 944	1 500 334	1 524 685	1 471 223

Vote 10

Health

To be appropriated by Vote in 2021/22	R 16 204 083 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

1. Overview

Vision

“A healthy long living Society”

Mission

To provide sustainable health services that are people-centric and aims at ensuring healthier, longer and better lives focusing on access, equity, efficiency and quality for the inhabitants of Mpumalanga

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 that 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.
- Provide forensic pathology 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 services/goods such as electricity, fuel, etc. have a direct impact to the financial health of the Department.

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

The Department contribute to MTSF 2019-2024 priority no 3; Education, Skills and Health with 10 outcomes from Health sector NDP 5 years implementation plan as outlined below.

- *Maternal, infant and child mortality reduced* -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.
- Communicable diseases: 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 reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections. A budget amounting to R2.5 billion is allocated to HIV/AIDS interventions in 2021 FY and within which R26 million is allocated malaria interventions.
- *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% (290/290) PHC facilities qualify as ideal clinics. Department has allocated a budget

amounting to R11.489 million to ensure procurement of resources in order to reach Ideal Clinic Status.

- *Improve quality and safety of 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 2021 MTEF budget is biased towards non-negotiables and service delivery programmes.
- *Provide leadership and enhance governance in the health sector for improved quality of care* 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.
- *Improve community engagement and reorient the system towards Primary Health Care through community-based health Programmes to promote health* - 13 School Health Teams were 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.
- *Improve equity, training and enhance management of Human Resources for Health:* The Department will not appoint health professionals due to the budget cut. This includes improving of quality of health care by ensuring that personnel driven health services are accessible. The Department currently has filled 21 149 posts. There are 1 475 posts that have been vacated since April 2019/20 Financial Year and will not be replaced. 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.
- *Robust and effective health information systems to automate business processes and improve evidence based decision making:* 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).
- *Execute the infrastructure plan to ensure adequate, appropriately distributed and well maintained health facilities:* 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, 32 Artisans will be appointed to effectively and efficiently deal with the maintenance pressure the Department has on maintenance. The construction of the four (4) Hi-Tech Hospitals, namely, Witbank,

Mmamethlake, New Middelburg and New Mapulaneng Hospitals, is at various stages. The Department has a pressure on capital project.

- *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 Department's plans to have 100% (290/290) PHC facilities qualify as ideal clinics. Department has allocated a budget amounting to R11.489 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 2021 MTEF budget is biased towards non-negotiables and service delivery programmes.
- *Implement the re-engineering of Primary Health Care* - 13 School Health Teams were 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.
- *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 Departmental Cost per Head Ceiling only allow for appointments on Conditional Grant funded vacant posts included in the approved Business Plan. The Department will reprioritize savings due to posts vacated as from 1 March 2021 to cater for critical vacancies taking into account the service delivery needs of the Department. The reduction of the Compensation of Employee Budget has a negative impact on the improvement of quality of health care by ensuring that personnel driven health services are accessible. The Department was unable to replace staff who vacated posts during the 2020/21 Financial Year due to the Budget reduction of Compensation of Employees.

The Department currently has filled 21 149 posts. There are 1 817 posts that have been vacated since April 2019/20 Financial Year and will not be replaced. The Department advertised 1 303 posts during the 2nd Quarter of 2020 that will not be filled due to the budget cut. The Department has 143 Nursing Bursary Holders who will be appointed upon completion of Community Service. The Departmental allocation provide no funding for new appointments and replacements. All requests for appointments 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, 32 Artisans will be appointed to effectively and efficiently deal with the maintenance pressure the Department has on maintenance. The construction of the four (4) Hi-Tech Hospitals, namely, Witbank, Mmamethlake, New Middelburg and New Mapulaneng Hospitals, is at various stages and Impungwe mental hospital. The Department has a pressure on capital projects.
- *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 reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections. A budget amounting to R2.020 billion is allocated to HIV/AIDS interventions in 2120 FY.
- *Maternal, infant and child mortality reduced* - The District Clinical Specialist Teams (DCST) were established in 2012, in line with the resolution of the National Health Council as an intervention to fast track the reduction of Maternal and Child mortalities. The Department has established teams in all three districts, though only Ehlanzeni District has a fully-fledged complement team that does outreach in the other two districts.
- *Efficient Health Management Information System developed and implemented for improved decision making* - The Department has rolled out e-Health Project under the auspices of National Department of Health. The project is being implemented in the NHI piloting districts nationwide. The electronic Health Patient Registration System (HPRS) is fully functional in 75/76 facilities in Gert Sibande District and patients are linked to PHC Facility for identification (Langverwacht Clinic because of infrastructural challenge – facility small).

Linking budgets to prescribed outcomes

The Department has allocated MTEF budget in line with the MTSF priorities, which include the following:

To Increase Life Expectancy to improve Health and Prevent Disease

- Institutional Maternal Mortality Ratio reduced from 141/100 000 to 91.5/100 000 live births- The following planned interventions will be prioritised in 2021/22 financial year.
 - Establish Obstetric Midwifery Birth Unit (OMBU) in 3 CHCs (Nelspruit CHC, Tweefontein G CHC and Kabokweni CHC)
 - Raise awareness through campaigns to encourage early booking by pregnant mothers
 - Outreach services to be provided by facility -based doctors and 50 contracted GPs in clinics and CHCs at least once a week
 - Procure maternal medical equipment and non- pneumatic anti shock garments for 3 x OMBU CHCs and 23 District hospitals
 - Conduct 2x training sessions for Health Professionals in each district on management of Obstetric Emergencies.
- Institutional Neonatal (<28 days) Mortality Rate reduced from 11.5/1000 to 9.5/1000- The following planned interventions will be prioritised in 2021/22 financial year.

- Conduct 2 trainings for neonatal resuscitation and management of Small and Sick Neonates to improve skill capacity of HCWs
- Train 8 nurses as advanced midwives and neonatology nurses
- Procure C-pap machines in 23 district hospitals Increase the number of neonatal high care beds by an additional 2 in Witbank Hospital to a total of 16 beds
- Establish 3 additional human milk banks: Rob Ferreira, Themba & Bethal Hospitals in addition to the Witbank hospital milk bank.

The Department has allocated **R22 million** for the planned interventions.

- Child under 5 years severe acute malnutrition case fatality rate reduced from 11.5% to <9%- The following planned interventions will be prioritised in 2021/22 financial year with **R11 million** funding.
 - Conduct 2 Integrated Management of Child Illnesses (IMCI) Trainings for each district
 - Conduct Child Problem Identification Program (CHIP) in all hospitals
 - Establish 15 house hold IMCI components
 - Implement the Provincial Strategy on reduction of Severe Acute Malnutrition (SAM)
- Identify 56 825 new Diabetic Clients on treatment (18 – 44 yrs) and Identify 56 825 new Hypertension Clients treatment (18 – 44 yrs). A budget amounting to **R1.5 million** was allocated to achieve the following health interventions;
 - Conduct 2 community campaigns on healthy lifestyles in each district
 - Establish 15 support groups for healthy lifestyle
 - Conduct 3 trainings on management of Diabetes Mellitus and Hypertension to 120 health care workers
 - Procure basic diagnostic equipment for all clinics
 - Follow- up of all treatment defaulters through Ward Based Primary Health Care Outreach Teams (WBPHCOT)
- Decrease malaria inpatient case fatality rate from 0.6% to 0.5%. A budget amounting to **R28.7 million** is allocated in order to implement the following interventions;
 - Conduct Indoor Residual Spraying of 769 000 households in the Malaria endemic areas
 - Conduct 2 Interprovincial awareness campaigns
 - Roll out the onsite testing and treatment from the ports of entry to farms along the borders
 - Capacity building of Health Care Workers
- Prevent the increase of HIV infection by implementing the 90-90-90 strategy- the Department has invested **R1.1 billion** to achieve the following intervention;
 - Conduct HIV testing and counselling services in health facilities and communities.
 - Procure 1 168 352 HIV test kits
 - Provide community-based HIV testing, targeting men and youth through District Supporting Partners
 - HIV testing at High Transmission Areas targeting key populations like sex workers and truck drivers.
 - offer HIV counselling and testing in Correctional facilities.
 - Conduct in-service training of HTS Counsellors and health care workers to ensure quality testing

- Conduct orientation of new health professionals on HIV policy guidelines and protocols.
 - Ensure early ART initiation among HIV positive clients by implementing same-day ART initiation policy.
 - Ensure availability of ARVs
 - Perform 6 monthly viral load testing on all clients on ART
- TB Client Treatment Success Rate at 90 % and TB client lost to follow up rate at < 5% . An amount of R 35.799 million was set aside to fund the following interventions;
 - Ward Based Outreach Teams and Community Health Workers to strengthen tracing TB defaulters. This assists to understand reasons for defaulting and interventions can be put in place.
 - Conduct health promotion and education in the facilities, on the importance of completing the course of TB treatment as the period of treatment is long and prone to defaulting.
 - Conduct in-service training of health care workers on the management of TB, using clinical mentors.
 - Dispatch a mobile digital X-ray unit in Ehlanzeni which is a high TB burden district for finding missing TB patients.(Through support from NDOH and a support partner)
 - Establish partnerships with the Mining sector and Correctional services for the integrated management of HIV, TB and COVID -19
 - Assign clinical teams in districts for improving clinical management of TB and HIV in facilities with poor TB outcomes
 - Implement the integrated screening approach for HIV, TB services in health facilities and in communities during COVID 19 contact tracing.
 - Collaborating with International Organization for Migration (IOM) in tracing the migrant workers that are coming from neighbouring countries and are lost to follow-up

Access to health services improved

- 73% EMS P1 urban response rate achieved under 15 min. and 69% EMS P1 rural response rate achieved under 40 min. Funding amounting to **R22 million** was allocated for the following activities;
 - Implementation of Planned Patient Transport services
 - Monitor the contract of aeromedical services
 - Procurement of medical equipment for all ambulances
 - Conduct 4 community engagements in each sub district regarding the functioning of EMS through Sub-District Health Forums
- Improve quality of care by increasing availability of medicines and surgical sundries at medical depot to 95%. In ensuring availability of medicines an amount of **R826.7 million** was set aside in order to achieve the following;
 - Procure medication
 - Conduct stock take
 - Store sufficient supply of medicine in the warehouse
 - Partner with NDOHH for the implementation of a warehousing inventory management system

- 100% of PHC facilities qualify as Ideal Clinics (290/290). A budget amounting to **R10 million** was allocated in order to achieve the following interventions;
 - Conduct Self Determination assessments in all PHC facilities
 - Develop and implement Quality Improvement Plans for all PHC facilities
 - Procure critical medical equipment
- 65 Contracted GP's contracted for PHC facilities with a budget amounting to **R 21.1 million**. The allocated budget will be directed towards the recruitment and Contracting of 65 General Practitioners for PHC facilities.

Increase Life Expectancy improve Health and Prevent Disease by reducing COVID-19 infections.

- 67% of Mpumalanga population to be vaccinated to stop the epidemic, Awareness, education, social mobilization on vaccine and COVID-19 prevention and Reduce COVID-19 mortality rate from 1.8% to 0 by increasing health response capacity. A budget amounting to **R654 million** is allocated COVID-19 interventions. The following interventions are planned for 2021/22 financial year.
 - A provincial plan has been developed and implemented in three phases to vaccinate 67% of the population of the province
 - The Department has developed a Communications strategy on COVID-19 response and Vaccination,
 - Department has established the Clinic Based Model which seeks to integrate all stakeholders in the community within which the clinic operates and the COVID-19 resurgence strategy is implemented at that level including the vaccine programme.
 - The Department has developed a resurgence strategy to reduce the incidence rates in all wards
 - The Department has prepared the Health System to prevent, treat COVID-19 patients and reduce deaths (Hospital readiness plan which includes PPE, Bed availability and Oxygen plan)

Build Health Infrastructure for effective service delivery

- Improve safety and security in all healthcare facilities, a budget amounting to **R45 million** is allocated for the following interventions;
 - Install Security systems (Turnstiles, fencing, security gates and metal detectors) in various facility
 - Install Digital security solutions in hotspot health facilities (CCTV Cameras and Panic buttons) in Kwamhlanga, Moloto CHC, Themba Hospital, M'Africa, Ermelo and Piet retief Hospitals.
- 4 Modern hi-tech hospitals under construction, in order to achieve the target an amount of **R788.9 million** was allocated. The following activities will be achieved;
 - Construction of New Middelburg hospital (100% complete)- extension granted until 31 March 2022 (budget required R644 100 474 to complete)
 - Construction of New Mapulaneng Hospital (20% progress)

- Upgrading of Mmammetlhake Hospital (80% complete)
- Upgrading of Bethal Hospital (100% complete)

As per government gazette for engineers, architects, quantity surveyors, the consultants must be paid 75% of the fees as soon as the designs are completed. The estimated total construction cost for new Witbank Tertiary Hospital is estimated at R5,8 billion and the estimated consultant fees is R 306million which is allocated in the current financial year.

The above priorities were provided for in the 2020 MTEF budget within various programmes of the Vote.

2. Review of the current financial year performance (2020/21 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 nine months of 2020/21, financial year has recorded a significant drop from 60% in 2019/20 to 44% against the planned APP indicator targets. While the financial expenditure is contained at 74.1% in the period under review. This is attributable to the fact that some services have lagged behind, as the Department had to redirect its attention towards the management of COVID-19 by preparing the health system to respond to the global pandemic and battle against pushing back the threat posed by the second wave.

Largely there has been a significant decline of visits to health facilities resulting in a 1.2 visit per client against the predetermined target of 2 per client visit to our PHC facilities. The services of the department of health are demand driven – and during this period, there has been limited visits to our facilities.

Programme 1: Administration- The Department managed to achieve its target of ensuring that all Hospitals are having broadband connectivity, 100% 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 95% (8 958) of valid invoices were paid to creditors within 10 days and 99% (9 367) of invoices within 30 days.
- The Department will continue to monitor the payment of suppliers with 10 days and 30 days, respectively and that the Department has also commenced with the implementation of the invoice tracking procured by the Provincial Treasury to improve the payment of creditors.
- Re-alignment of human resource to Departmental needs - The Department has 16 x vacant posts for hospital executive management comprising of the following:
 - 5 x CEOs (Carolina, Mapulaneng, Mmammetlhake, Sabie and Themba hospitals)
 - 6 x Clinical Manager (Barberton TB, Matibidi, Standerton, Standerton TB, Waterval Boven/HA Grove Complex & Rob Ferreira hospitals)
 - 2 x Nursing Service Manager for (Middelburg and Witbank TB hospitals)
 - 3 x Finance Managers (Ermelo, Elsie Ballot and Sabie hospitals)
 - 1 x Corporate Manager for Carolina hospital

- It must be noted that in compliance with the Gazette on Reclassification of Hospitals, Elsie Ballot, Matibidi, Bernice Samuel and HA Grove/Waterval Boven complex have a Facility Manager who plays a dual role of a CEO and Clinical Manager, resulting from the small size of thereof.
- The Department always prioritises the filling of executive management posts as indicated in Annual Performance Plan. However, these posts could not be filled during the 2020/21 financial year because of R 534 million-budget cut on equitable share during the budget adjustment. These vacant posts will be reprioritized during 2021/22 financial year subject to availability of funds.

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% of women above the age of 30 years for cervical cancer exceeding the set target of 80%. 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 103.2 per 100 000 live births slightly above the planned target of 95 per 100 000 live births in the 9 months of 2020/21 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 74.1% slightly below the planned target of 75%, while 9.7% of those enrolled into the ANC programme tested HIV positive and 92.5% of those positive in the Antenatal care programme were initiated on Antiretroviral treatment, surpassing the planned target of 98%
- Meanwhile the mother to child transmission continues to be below 1% and currently at 0.77% of babies' test HIV positive when tested on Polymerase Chain Reaction (PCR) around 10 weeks against the planned target of 1.3%.
- 1 132 298 HIV tests have been done since April to December 2020.
- 74.6% of children under 1 year were fully immunized during the quarter under review.

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 influencing negatively on the response times including location of dispatch bases. The procurement of an Emergency Management System for call taking that includes a Computer - Aided dispatch module which will accurately record response times' has been done. Further to that is the procurement of 67 ambulances that were launched in December 2020.

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 60% and 67% 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. 1690 Health Care professionals were trained in the quarter under review.

Programme 7: Health Service Support- The 95% target for availability of vital and essential medicines at health facilities was not achieved. During the quarter under review, it was at 82%, COVID-19 pandemic resulted in an increase in demand of certain pharmaceutical items and the availability of stock from suppliers was reduced. The Department will continue to monitor the availability of medicine and performance of suppliers.

35 475 (429 010 Cumulative) patients were enrolled on the Centralized Chronic Medicine Dispensing and Distribution (CCMDD) Programme as at the end of the end of December 2019, surpassing the planned annual target of 128 861 (390 412 cumulative)

Overall programme performance is at 71% 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%.

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

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

Communicable diseases- 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.

The Department is still committed to the plan of eliminating malaria by 2023 in the province and reduce the Malaria Case Fatality rate to be below 0.5% through the Implementation of MOSWASA memorandum of understanding with the tripartite countries, Mozambique, Kingdom of Eswatini and the province.

Non-Communicable Diseases-South Africa is seeing an increase the prevalence of Non-Communicable Diseases while still grabbling with Communicable Diseases. The United Nations has prioritized the reduction on incidence of Non-Communicable diseases and Communicable diseases as one of the goals in the set of Sustainable Developmental goals.

The Department is planning to increase the number of clients on Diabetic and hypertension treatment that is new indicator for this financial year that will assist the province on quantifying the burden that the province is having of Diabetic and Hypertension diseases.

Deaths due to violence and injury-Management aim to improve EMS response time for emergency calls to contribute in reducing death due to violence and injuries. A total of R50 million has been set aside for the procurement of the information system (10 million for fleet management system has been set aside not for CAD). The Commissioning of the CAD system is critical for the management of the communication centres as well the management of the vehicles. The system will be used for the communication between the communication centres, the community and the emergency vehicles. This system is comprehensive and has the following benefits:

- Computer based call taking and dispatching
- Call hunting facilities
- Call identification functions which will indicate the call load, calls waiting, call durations and dropped calls with supervisor alert – this will reduce the call waiting time for the community when they try to access the communication centres during an emergency
- Computer based telephony
- Vehicle management system with real time vehicle location, vehicle status, reporting of harsh braking, excessive acceleration and reporting of mechanical faults.
- Reporting dashboard for management to draw reports when needed
- Patient information recording functions to capture all patient’s information
- GPS system that will be beneficial for directing ambulances to locations to reduce on the response and travelling times.
- The procurement of the system is intended to improve efficiency overall. The department has planned to procure additional 67 ambulances.

Inter sectoral collaboration to address social determinants of health

Outcomes	2021/22 Outputs
Improve health outcomes by responding to the quadruple burden of disease focusing on HIV&AIDS, STI and TB	PEPFAR (BROADREACH HEALTH AND RIGHT TO CARE) Support the Implementing the 90-90-90 strategy through: <ul style="list-style-type: none"> - HIV testing and TB screening - Initiation of HIV positive clients on ART and Tb treatment - Voluntary Medical Male Circumcision for prevention of HIV - Tracing of loss to follow-up patients and keeping them on treatment for TB and HIV System Strengthening of: <ul style="list-style-type: none"> - Information system by appointing data capturers and data quality mentors - Procured park homes, solar powers clinics, improve records clinics - Quality of clinical care by providing pharmacists, nurses, Enrolled Nurse and doctors

Outcomes	2021/22 Outputs
Zero deaths from malaria by 2030	Implementation of MOSWASA Agreement: <ul style="list-style-type: none"> - Conduct coordinated residual spraying near the borders of neighboring countries - Conduct of joint research on Entomology - Conduct one inter-collaborated awareness campaign
	Implementation of Cross border MOU with LIMPOPO: <ul style="list-style-type: none"> - Conduct coordinated residual spraying near the borders of Limpopo - Conduct 2 Inter provincial awareness campaigns
Donation of 6 Health care facilities	<ul style="list-style-type: none"> - Upgrading New Town clinic (Glencore Mines) - Construction of new Phola clinic (South 32 Mine) - Construction of new Vosman clinic (transalloys) - Completion of Witbank TB OPD and Pharmacy (Anglo-American) - Glory Hill Clinic (SAFCOL)

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.

Improve quality and safety of 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.

Improve community engagement and reorient the system towards Primary Health Care through community-based health programmes to promote health- 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.

Robust and effective health information systems to automate business processes and improve evidence based decision making- The Health Patient Registration System (HPRS) has been rolled out in all 3 Districts (Ehlanzeni, Gert Sibande & Nkangala Districts). The department will rollout the system to 33 hospitals to ensure that all patients are registered and have audit trail of services offered to a patient irrespective of place where the service was rendered.

Improving availability to medical products, and equipment- Compliance by all facilities with Radiation Control prescripts will ensure that patients are correctly diagnosed and managed which will result in improved quality and safety of care. This will be achieved by the appointment of radiologists and radiographers, replacement of obsolete X-ray equipment and continuous maintenance (preventative and corrective).

Maintaining adequate Essential Medicine List (EML) stock levels and increased number of patients registered on Centralised Chronic Medicine Dispensing and Distribution (CCMDD) programme will improve quality of care. This will be achieved through appointment of Programme Managers at Provincial and District Level, continuous monitoring of stock levels at the depot and facilities.

Increased number of Medical Orthotic and Prosthetic (MOP) devices issued to patients will improve the quality of life of patients. This will be achieved through well-resourced MOP centres resulting in an increase in the number of devices issued to patients, appointment of additional staff, procurement of consumables and machinery.

Maintaining the number of functional blood transfusion committees will save costs and improve quality of care. This will be achieved through appointment of senior clinicians and training of all health professionals in the use of Blood and Blood products.

Maintaining the twenty one (21) sites rendering Forensic Pathology Services (FPS) in fully functional state will ensure that the reports produced are credible and contribute meaningfully to the Criminal Justice System. This will be achieved by conducting routine maintenance of FPS facilities and equipment, filling in of critical vacant funded posts, conducting academic training sessions for medical officers and facilitating wellness programme for employees.

The department has already set aside 7.5 million for maintenance of medical equipment and 25 million to procure new ones.

Improve equity, training and enhance management of Human Resources for Health- The implementation of the training programmes is aimed at improving the effectiveness of the department in achieving its stated outcomes and the overall provision of quality healthcare. A comprehensive consulted training plan will be developed and this plan will be based on the deliverables of each programme.

The training targets will seek for the advancement of women, people with disabilities as well the well-being of all children in the province.

Provide leadership and enhance governance in the health sector for improved quality of care- The department of health continues to provide leadership through community engagement to ensure that communities are well informed with health care programs, progress and departmental challenges in the institution. The programs for stakeholder engagement include amongst others

is **open day activities** in all hospitals where communities are informed of services rendered in the institution, community complaints are addressed and future plans are discussed. The department plan to establish hospital board and Clinic committees for all facilities.

Execute the infrastructure plan to ensure adequate, appropriately distributed and well-maintained health facilities- Department has prioritized the refurbishment and maintenance of 28 over the mid-term period to improve access to health care. This will contribute towards building health infrastructure for effective service delivery

4. Reprioritization

The Department has reprioritized R447.320 million from goods and services to compensation of employees to fund the carry through effect of post appointed in the current financial year and R234.96 on machinery to fund essential equipment and construction of Witbank Hospital and Impungwe Hospital.

Reprioritisation was effected on several items within goods and services to fund fleet and queue management system, radiology, community strategy and non-negotiable and key accounts. On overall goods and service were reduce to fund capital infrastructure projects.

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. The Department will engage on projects to improve efficiencies on procurement of goods and services.

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 2016/17 to 2021/22. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	9 717 849	10 489 663	10 909 882	11 797 708	12 390 070	12 390 070	12 041 883	11 479 128	11 406 467
Conditional grants	1 781 887	2 326 673	2 685 725	2 997 452	3 220 655	3 220 655	3 356 992	3 305 989	3 259 526
<i>Health Facility Revitalisation Grant</i>	325 167	333 935	344 915	423 922	423 922	423 922	457 065	404 150	422 520
<i>HIV, TB, Malaria and Community Outreach Grant</i>	1 196 105	1 744 627	1 998 197	2 205 714	2 382 431	2 382 431	2 532 773	2 554 973	2 485 920
<i>Statutory Human Resources, Training and Development Grant</i>	108 014	114 279	180 921	189 495	205 952	205 952	188 805	188 563	192 578
<i>National Health Insurance Grant</i>	–	–	21 136	21 104	16 104	16 104	19 243	19 406	19 413
<i>National Tertiary Services Grant</i>	110 103	116 489	122 993	135 793	136 829	136 829	142 411	138 897	139 095
<i>Covid-19 Disaster Response Grant</i>	–	–	–	–	33 993	33 993	–	–	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 000	2 322	2 126	2 130	2 130	2 130	–	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	40 498	15 021	15 437	19 294	19 294	19 294	16 695	–	–
Own Revenue	650 493	127 760	668 302	643 034	414 084	414 084	655 208	688 626	719 614
Other	–	113 000	–	130 000	130 000	130 000	150 000	–	–
Total receipts	12 150 229	13 057 096	14 263 909	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607
Total payments	12 083 013	13 055 943	14 257 736	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607
Surplus/(deficit) before financing	67 216	1 153	6 173	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	9 374	44 830	1 647	–	1 036	–	–	–	–
Surplus/(deficit) after financing	76 590	45 983	7 820	–	1 036	–	–	–	–

The Department was allocated R16 billion in the 2021/22 FY. The slight increase is due to the impact of the COVID-19 on the ability of the government to collect revenue and the performance of the economy. There was once off Covid-19 funding to support allocation for the Health Sector. The equitable share baseline is reduced by R1.361 million in order to support fiscal consolidation, however the Vote still have budget pressures due to price increases on commodities.

The Conditional grants baseline budget was increased by R100.1 million due to the additional allocation for covid-19 and oncology component on Comprehensive HIV and Aids Grant allocation as well as the incentive allocation received on Health Facility Revitalization Grant.

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.

6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	75 640	63 828	68 751	91 492	91 492	67 314	77 025	81 162	85 825
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 010	6 515	6 936	5 608	5 608	5 608	5 888	6 182	6 479
Sales of capital assets	4 565	4 138	2 767	3 816	3 816	3 816	4 007	4 207	4 409
Financial transactions in assets and liabilities	3 612	4 264	3 553	3 934	3 934	9 724	4 123	4 317	4 524
Total	87 827	78 745	82 007	104 850	104 850	86 462	91 043	95 868	101 237

In 2020/21 financial year, the Department is under collecting on the budgeted revenue due various challenges, which include RAF and patient administration processes and the covid-19 pandemic. This has resulted in the reduction of the revenue projection in the second budget adjustment, which affects the 2021 MTEF. The policy for Patient administration will be finalized and implemented in 2021/22.

In addition, the Department has appointed 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 2021 to Community Service Professional Nurses in May 2021;
- No increase on Compensation of Employees will be implemented in the 2021/22 financial year.
- The amount of accruals and payable for 2020/21 financial year will increase when compared with the 2019/20 financial year.

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 composed 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.
- A mix of incremental and performance based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2021 MTSF and funding allocated per priority.
- The 2021 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 infrastructure projects and litigations.
- Funding of unauthorized expenditure approved without funding.
- Increasing APP targets on a declining budget baseline in real terms.
- Funding operations for new facilities.
- MTEF budget baseline due to fiscal consolidation.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	342 113	289 363	430 378	367 364	334 605	336 822	332 698	348 993	350 491
2. District Health Services	7 182 004	8 031 679	8 905 608	9 462 771	10 237 907	10 022 093	10 011 389	9 452 001	9 379 167
3. Emergency Medical Services	371 519	363 412	419 058	483 772	510 464	510 464	427 635	445 062	448 454
4. Provincial Hospital Services	1 302 741	1 368 773	1 434 782	1 535 414	1 458 712	1 449 166	1 557 109	1 555 532	1 567 213
5. Central Hospital Services	1 154 506	1 222 888	1 302 292	1 324 132	1 246 678	1 234 620	1 376 433	1 410 646	1 383 897
6. Health Sciences and Training	367 797	365 838	414 548	480 857	448 454	448 454	430 277	433 711	437 029
7. Health Care Support Services	177 021	157 928	220 316	314 702	284 405	519 588	296 833	301 633	307 641
8. Health Facilities Management	1 185 312	1 256 062	1 130 754	1 599 182	1 633 584	1 633 602	1 771 709	1 526 165	1 511 715
Total payments and estimates:	12 083 013	13 055 943	14 257 736	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607

The budget of the Department was reduced due to the impact of the COVID -19 and there is a to maximize its efforts on revenue collection and improve efficiency spending in order to fund departmental operational costs. The Department may encounter challenges at the end of the financial year especially in March 2022.

Programme 1: Administration The decline in 2021/22 is due to the budget cut. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs. The strides made in the 2019/20 FY on reduction of accruals and payables accordingly.

Programme 2: District Health Services shows an increase in 2021/22 FY attributed to the additional allocation for Covid-19 component, oncology component on HIV/AIDS and the health sector allocation for covid-19 on equitable share, as well as the reprioritization from other programmes to align to the budget structures to ensure that the warm bodies are funded.

Programme 3: Emergency Medical Services shows a reduction due to the baseline reduction to support fiscal consolidation.

Programme 4: The Provincial Hospital Services budget for 2021/22 was affected by the budget cut implemented on the compensation of employees. However, the increase is due to the funding of radiology and queue management system, as well as reprioritization into the programme to ensure that the cost drivers are well funded.

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. The increase in 2021/22 FY is due to the incline in the funding of renal dialysis and Radiology services.

Programme 6: Health Science & Training shows a decline due to the budget cut. A budget of R22.451 million was allocated to fund the HWSETA and an amount of R42.154 million is budget for the Cuban programme.

Programme 7: Health Care Support Services the decrease was because of the budget cut. However, the following was funded in the programme; an amount of R 3.649 million was allocated for histology to address the backlog on cases and a budget amounting to R3.288 million was allocated to procure a forensic machine, which will ensure prompt generation of report to conclude cases. An amount of R23 million was allocated to procure medical equipment, as it is a priority for the Department in the Engineering programme.

Programme 8: Health Facilities Management the increase in the 2021/20 FY is due to the budget reprioritization from other programs and within goods and services to fund the construction of the new Witbank and Impungwe hospital amounting to R229 million. An additional budget amounting R150 million was allocated due to reprioritization of the 2020/21 financial year budget.

The capital projects are highly pressured in the equitable share. The construction of new hospitals Mapulaneng and Middelburg hospital and Mmamethlake on equitable share is continuing. The Department was planning to beef up security in the institutions buy installing security systems, digital security solutions and appointment of security officers but that would not be achieved due to the budget cut.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	10 657 396	11 577 331	12 887 742	13 977 490	14 440 972	14 440 972	14 609 729	14 122 884	14 035 120
Compensation of employees	7 217 105	7 662 953	8 279 830	9 389 758	8 935 884	8 935 884	9 259 067	9 243 826	9 289 241
Goods and services	3 439 974	3 913 891	4 607 668	4 587 732	5 505 088	5 505 086	5 350 662	4 879 058	4 745 879
Interest and rent on land	317	487	244	-	-	2	-	-	-
Transfers and subsidies	368 261	449 900	494 009	188 517	118 104	118 104	115 269	121 474	124 858
Provinces and municipalities	519	2 326	1 504	2 000	2 000	1 632	2 096	2 196	2 196
Departmental agencies and accounts	6 925	14 185	42 941	23 819	23 819	23 779	22 755	23 928	25 064
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	194 987	308 946	333 431	71 351	2 352	2 342	2 465	2 580	2 580
Households	165 830	124 443	116 133	91 347	89 933	90 351	87 953	92 770	95 018
Payments for capital assets	1 057 356	1 028 712	870 302	1 402 187	1 595 733	1 595 733	1 479 085	1 229 385	1 225 629
Buildings and other fixed structures	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Machinery and equipment	120 544	132 647	247 391	345 002	583 228	583 228	241 454	161 542	148 821
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	5 683	-	-	-	-	-	-
Total economic classification	12 083 013	13 055 943	14 257 736	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607

Compensation of Employees – The Department Cost per Head provide for 21 407 employees appointed on the fixed structure, 252 sessions appointments and 7 231 periodical appointments.

Compensation of Employees shows a reduction the on the budget adjustment due to the R537.927 million cut announced by the Minister during the Budget speech. The increase between the adjusted budget and the 2021/22 FY was due to the carry through effect of the appointments made in the second quarter of the current financial year and the grants appointments.

Goods and Services – The high incline in the 2020/21 FY is due to the budget allocated to fund chairs for waiting area for the PHC facilities, renal dialysis and radiology and queue management system as well as additional Covid-19 once off allocation. 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 in 2020/21 MTEF is attributable to the decision taken to pay CHW’s on the persal system. The budget on transfers was moved to compensation of employees to ensure the absorption of Community Health Workers in the public service.

Payments of Capital Assets –The decline in the budget is due to the reduction in the budget for emergency vehicles, planned patient transport and machinery and equipment.

7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	686 364	643 058	543 650	502 582	667 570	671 119	557 265	496 230	437 685
Maintenance and repairs	137 548	220 344	285 584	221 187	357 917	357 917	241 303	234 469	212 938
Upgrades and additions	483 992	408 329	244 751	272 301	303 236	303 236	302 682	245 201	206 187
Refurbishment and rehabilitation	64 824	14 385	13 315	9 094	6 417	9 966	13 280	16 560	18 560
New infrastructure assets	387 996	473 351	364 845	775 790	702 852	699 303	921 669	806 082	852 061
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	11 343	16 032	14 005	15 781	15 781	15 781	23 359	25 695	28 264
Non Infrastructure	74 988	85 025	63 437	129 209	129 209	129 209	97 454	64 953	64 953
Total Infrastructure (incl. non infrastructure items)	1 160 691	1 217 466	985 937	1 423 362	1 515 412	1 515 412	1 599 747	1 392 960	1 382 963
<i>Capital infrastructure</i>	<i>936 812</i>	<i>896 065</i>	<i>622 911</i>	<i>1 057 185</i>	<i>1 012 505</i>	<i>1 012 505</i>	<i>1 237 631</i>	<i>1 067 843</i>	<i>1 076 808</i>
<i>Current infrastructure*</i>	<i>148 891</i>	<i>236 376</i>	<i>299 589</i>	<i>236 968</i>	<i>373 698</i>	<i>373 698</i>	<i>264 662</i>	<i>260 164</i>	<i>241 202</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 by 865.015 million in 2021/22 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 2021/20. An amount of R229 was budgeted for the construction of new Witbank and Impungwe hospital.

7.4.2 Maintenance (Table B5)

The Departmental maintenance budget on infrastructure will be at R241.303 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Home Based Care	194 987	308 946	333 431	71 351	2 353	71 292	2 465	2 580	2 580
Total	194 987	308 946	333 431	71 351	2 353	71 292	2 465	2 580	2 580

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	1	-	-	-	-	-	-	-
Total	-	1	-	-	-	-	-	-	-

8. Receipts and retentions: Provincial legislatures

Not applicable to the Department.

9. Programme description

9.1. Administration

9.1.1. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	7 140	7 899	15 154	17 435	15 788	16 452	15 099	15 600	15 704
2. Management	334 973	281 464	415 224	349 929	318 817	320 370	317 599	333 393	334 787
Total payments and estimates: Programme 1	342 113	289 363	430 378	367 364	334 605	336 822	332 698	348 993	350 491

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	265 063	247 249	365 510	337 458	304 486	306 317	301 185	316 176	317 674
Compensation of employees	135 808	133 309	149 194	164 906	149 249	149 249	148 244	149 791	151 289
Goods and services	129 216	113 829	216 291	172 552	155 237	157 068	152 941	166 385	166 385
Interest and rent on land	39	111	25	-	-	-	-	-	-
Transfers and subsidies	69 025	38 977	46 851	27 906	28 119	28 119	29 417	30 620	30 620
Provinces and municipalities	519	1 292	1 006	1 000	1 000	1 000	1 048	1 098	1 098
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	68 506	37 685	45 845	26 906	27 119	27 119	28 369	29 522	29 522
Payments for capital assets	8 025	3 137	18 017	2 000	2 000	2 386	2 096	2 197	2 197
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 025	3 137	18 017	2 000	2 000	2 386	2 096	2 197	2 197
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	342 113	289 363	430 378	367 364	334 605	336 822	332 698	348 993	350 491

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 decline in 2021/22 is due to the budget cut. 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.

9.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.2. Programme 2: District Health Services

9.2.1. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. District Management	331 895	380 496	467 741	438 874	1 684 046	1 600 509	1 086 612	442 132	424 448
2. Community Health Clinics	1 302 677	1 443 409	1 694 383	1 791 450	1 603 291	1 515 470	1 628 644	1 671 273	1 655 629
3. Community Health Centres	895 515	952 990	1 105 234	1 173 193	1 040 110	1 027 231	1 062 917	1 082 606	1 091 292
4. Community-based Services	136 745	18 317	18 895	19 593	22 893	26 792	24 847	8 201	8 236
5. Other Community Services	-	-	-	-	-	-	-	-	-
6. HIV/Aids	1 420 824	1 888 810	2 014 642	2 339 562	2 406 496	2 402 628	2 572 945	2 577 388	2 537 589
7. Nutrition	16 838	10 012	10 038	11 635	10 535	10 535	9 250	9 721	9 735
8. Coroner Services	-	-	-	-	-	-	-	-	-
9. District Hospitals	3 077 510	3 337 645	3 594 675	3 688 464	3 470 536	3 438 928	3 626 174	3 660 680	3 652 238
Total payments and estimates: Programme 2	7 182 004	8 031 679	8 905 608	9 462 771	10 237 907	10 022 093	10 011 389	9 452 001	9 379 167

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	6 955 798	7 679 413	8 522 290	9 343 859	9 856 700	9 641 394	9 965 995	9 403 777	9 330 358
Compensation of employees	4 616 513	5 011 573	5 457 297	6 205 124	6 002 743	6 002 743	6 157 712	6 118 965	6 136 325
Goods and services	2 339 010	2 667 633	3 064 804	3 138 735	3 853 957	3 638 649	3 808 283	3 284 812	3 194 033
Interest and rent on land	275	207	189	-	-	2	-	-	-
Transfers and subsidies	219 509	333 295	352 461	82 897	21 144	21 022	14 565	15 250	15 250
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	105	156	137	165	165	164	173	181	181
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	194 987	308 946	333 431	71 351	2 352	2 342	2 465	2 580	2 580
Households	24 417	24 193	18 893	11 381	18 627	18 516	11 927	12 489	12 489
Payments for capital assets	6 697	18 971	30 857	36 015	360 063	359 677	30 829	32 974	33 559
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 697	18 971	30 857	36 015	360 063	359 677	30 829	32 974	33 559
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	7 182 004	8 031 679	8 905 608	9 462 771	10 237 907	10 022 093	10 011 389	9 452 001	9 379 167

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%
- 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 increase in 2021/22 FY is attributed to the once off covid-19 and oncology funding. The funding of ideal clinic, procurement of office furniture for the clinics are maintained.

9.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.3. Programme 3: Emergency Medical Services

9.3.1. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Emergency transport	357 188	357 395	410 174	450 108	456 855	456 855	408 242	424 240	427 332
2. Planned Patient Transport	14 331	6 017	8 884	33 664	53 609	53 609	19 393	20 822	21 122
Total payments and estimates: Programme 3	371 519	363 412	419 058	483 772	510 464	510 464	427 635	445 062	448 454

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	350 037	351 809	379 620	390 738	397 339	397 339	396 160	412 293	415 438
Compensation of employees	291 567	291 774	297 417	320 640	302 053	302 053	314 259	314 627	317 772
Goods and services	58 470	60 035	82 203	70 098	95 286	95 286	81 901	97 666	97 666
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	483	1 165	866	1 390	1 112	1 112	1 457	1 526	1 526
Provinces and municipalities	-	1 034	496	1 000	1 000	632	1 048	1 098	1 098
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	483	131	368	390	112	480	409	428	428
Payments for capital assets	20 999	10 438	38 572	91 644	112 013	112 013	30 018	31 243	31 490
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 999	10 438	38 572	91 644	112 013	112 013	30 018	31 243	31 490
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	371 519	363 412	419 058	483 772	510 464	510 464	427 635	445 062	448 454

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.

The programme shows an adverse growth in 2021/22 FY due to the baseline cut of R1.3 billion for the Department across various programmes. The reduction has affected the Departments ability to replace emergency vehicles and completion of procurement of the planned patient transport vehicles for Ehlanzeni and Nkangala District.

9.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.4. Programme 4: Provincial Hospital services

9.4.1. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. General (Regional) Hospitals	1 084 521	1 142 554	1 247 026	1 311 914	1 250 836	1 241 290	1 359 022	1 353 737	1 364 068
2. Tuberculosis Hospitals	176 879	182 362	139 185	176 114	160 490	160 490	148 426	149 800	151 150
3. Psychiatric/ Mental Hospitals	41 341	43 857	48 571	47 386	47 386	47 386	49 661	51 995	51 995
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	1 302 741	1 368 773	1 434 782	1 535 414	1 458 712	1 449 166	1 557 109	1 555 532	1 567 213

Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 295 426	1 362 563	1 424 803	1 529 171	1 451 735	1 442 189	1 550 566	1 548 678	1 560 201
Compensation of employees	1 003 800	1 035 490	1 081 326	1 219 642	1 114 521	1 114 521	1 160 965	1 172 374	1 183 897
Goods and services	291 623	327 032	343 475	309 529	337 214	327 668	389 601	376 304	376 304
Interest and rent on land	3	41	2	-	-	-	-	-	-
Transfers and subsidies	6 327	6 200	6 851	3 243	3 243	3 243	3 399	3 559	3 559
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25	20	37	74	74	74	78	82	82
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 302	6 180	6 814	3 169	3 169	3 169	3 321	3 477	3 477
Payments for capital assets	988	10	3 128	3 000	3 734	3 734	3 144	3 295	3 453
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	988	10	3 128	3 000	3 734	3 734	3 144	3 295	3 453
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	1 302 741	1 368 773	1 434 782	1 535 414	1 458 712	1 449 166	1 557 109	1 555 532	1 567 213

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%
- 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 budget for 2021/22 was negatively affected by the budget cut on the baseline amounting to R176.4 million. However, the programme shows an increase due to the reprioritization into the programme to fund radiology, queue management system, and insure that the key accounts management handling fee and medicine was well funded, as well as insuring that the compensation on the programme was adequately fund compensation

9.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.5. Programme 5: Central Hospital services

9.5.1. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Central Hospital Services	-	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	1 154 506	1 222 888	1 302 292	1 324 132	1 246 678	1 234 620	1 376 433	1 410 646	1 383 897
Total payments and estimates: Programme 5	1 154 506	1 222 888	1 302 292	1 324 132	1 246 678	1 234 620	1 376 433	1 410 646	1 383 897

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 128 763	1 189 766	1 261 812	1 293 996	1 231 835	1 219 673	1 341 227	1 377 379	1 350 569
Compensation of employees	803 214	819 077	874 785	971 117	878 385	878 385	1 001 408	1 010 920	1 020 527
Goods and services	325 549	370 561	386 999	322 879	353 450	341 288	339 819	366 459	330 042
Interest and rent on land	-	128	28	-	-	-	-	-	-
Transfers and subsidies	2 438	2 484	1 686	1 157	2 480	2 584	1 413	1 269	1 330
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10	8	9	50	50	11	53	55	58
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 428	2 476	1 677	1 107	2 430	2 573	1 360	1 214	1 272
Payments for capital assets	23 305	30 638	38 794	28 979	12 363	12 363	33 793	31 998	31 998
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 305	30 638	38 794	28 979	12 363	12 363	33 793	31 998	31 998
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	1 154 506	1 222 888	1 302 292	1 324 132	1 246 678	1 234 620	1 376 433	1 410 646	1 383 897

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%
- 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 increase in 2021/22 FY is due to the increased funding on medicine and medical supplies to cater for oncology medication and supplies.

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.

9.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.6. Programme 6: Health Science and Training

9.6.1. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Nurse Training Colleges	169 789	151 241	188 847	163 098	154 304	154 304	147 292	144 506	147 723
2. EMS Training Colleges	4 578	4 287	3 845	1 776	1 453	1 453	1 493	1 507	1 521
3. Bursaries	73 111	60 397	46 698	62 190	43 102	43 102	53 168	55 733	57 916
4. Primary Health Care Training	4 776	5 376	3 363	5 674	4 458	4 458	5 077	5 150	5 225
5. Training Other	115 543	144 537	171 795	248 119	245 137	245 137	223 247	226 815	224 644
Total payments and estimates: Programme 6	367 797	365 838	414 548	480 857	448 454	448 454	430 277	433 711	437 029

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	289 852	288 557	325 642	407 836	385 087	385 087	360 329	361 487	361 339
Compensation of employees	241 162	234 047	266 824	339 904	326 373	326 373	289 211	290 341	291 384
Goods and services	48 690	54 510	58 818	67 932	58 714	58 714	71 118	71 146	69 955
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 288	67 649	85 245	71 857	61 404	61 404	64 948	69 176	72 496
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 785	14 001	42 758	23 530	23 530	23 530	22 451	23 610	24 743
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	63 503	53 648	42 487	48 327	37 874	37 874	42 497	45 566	47 753
Payments for capital assets	7 657	9 632	3 661	1 164	1 963	1 963	5 000	3 048	3 194
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 657	9 632	3 661	1 164	1 963	1 963	5 000	3 048	3 194
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	367 797	365 838	414 548	480 857	448 454	448 454	430 277	433 711	437 029

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 reduction in the 2020/21 financial year is due to the reprioritization outward of compensation of employees to align to the budget structure.

A provision of R42.154 million is made for funding of the CUBA program students and an amount of R 22.451 million allocated to fund HWSETA. 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.

9.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.7. Programme 7: Health Care Support Services

9.7.1. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Laundries	25 113	30 878	41 284	38 976	36 279	36 279	44 048	44 412	44 588
2. Engineering	63 159	18 477	36 484	59 551	46 778	46 778	43 329	44 558	44 684
3. Forensic Services	71 996	86 450	94 542	102 389	99 893	99 893	96 769	98 437	99 224
4. Orthotic and Prosthetic Services	4 042	4 191	5 448	7 018	6 492	6 492	5 389	5 625	5 884
5. Medicine Trading Account	12 711	17 932	42 558	106 768	94 963	330 146	107 298	108 601	113 261
Total payments and estimates: Programme 7	177 021	157 928	220 316	314 702	284 405	519 588	296 833	301 633	307 641

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	149 180	155 390	187 831	270 635	253 394	488 577	265 475	268 921	274 926
Compensation of employees	109 032	118 871	123 516	132 713	125 471	125 471	123 033	123 624	124 863
Goods and services	40 148	36 519	64 315	137 922	127 923	363 106	142 442	145 297	150 063
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	91	115	49	67	602	602	70	74	77
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	91	115	49	67	602	602	70	74	77
Payments for capital assets	27 750	2 423	26 753	44 000	30 409	30 409	31 288	32 638	32 638
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 750	2 423	26 753	44 000	30 409	30 409	31 288	32 638	32 638
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	5 683	-	-	-	-	-	-
Total economic classification: Programme 7	177 021	157 928	220 316	314 702	284 405	519 588	296 833	301 633	307 641

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 reduction in 2021/22 is due to the budget cut.

The *Engineering* Sub-programme provides maintenance services for medical and allied equipment as well as procurement thereof. An amount of 23 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 R4.587 million has been allocated 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 R3.649 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 3.288 million, to enable Doctors to conclude postmortem reports promptly.

The Orthotic & Prosthetic services and Pharmaceutical sub-programmes were negatively affected by the budget reduction in 2021/22 FY.

9.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.8. Programme 8: Health Care Support Services

9.8.1. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Community Health Facilities	925 027	887 194	806 691	1 175 260	1 209 662	1 209 680	1 314 644	1 122 015	1 089 195
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
3. District Hospital Services	57 751	106 098	55 632	-	-	-	-	-	-
4. Provincial Hospital Services	202 534	262 770	268 431	423 922	423 922	423 922	457 065	404 150	422 520
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 8	1 185 312	1 256 062	1 130 754	1 599 182	1 633 584	1 633 602	1 771 709	1 526 165	1 511 715

Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	223 277	302 584	420 234	403 797	560 396	560 396	428 792	434 173	424 615
Compensation of employees	16 009	18 812	29 471	35 712	37 089	37 089	64 235	63 184	63 184
Goods and services	207 268	283 772	390 763	368 085	523 307	523 307	364 557	370 989	361 431
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100	15	-	-	-	18	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	100	15	-	-	-	18	-	-	-
Payments for capital assets	961 935	953 463	710 520	1 195 385	1 073 188	1 073 188	1 342 917	1 091 992	1 087 100
Buildings and other fixed structures	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Machinery and equipment	25 123	57 398	87 609	138 200	60 683	60 683	105 286	24 149	10 292
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	1 185 312	1 256 062	1 130 754	1 599 182	1 633 584	1 633 602	1 771 709	1 526 165	1 511 715

The programme has prioritized the Construction of Hi-Tech Hospitals:

- The Department has started with the construction of the two hospitals that 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 2021/22
 - 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 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. However, due to the budget cut the above safety measures will not be implemented.

Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

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		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	15 233	2 369 715	15 119	2 548 081	16 393	2 814 179	15 961	–	15 961	4 458 794	15 767	4 626 055	15 898	4 602 782	15 898	4 623 138	-0.1%	1.2%	49.8%
7 – 10	3 141	3 165 141	3 301	3 403 272	3 473	3 621 269	3 493	–	3 493	2 154 019	3 506	2 264 026	3 513	2 265 244	3 513	2 277 524	0.2%	1.9%	24.4%
11 – 12	1 455	1 466 405	1 501	1 479 510	1 806	1 757 434	1 752	–	1 752	1 741 522	1 751	1 836 068	1 716	1 842 538	1 716	1 854 862	-0.7%	2.1%	19.8%
13 – 16	51	59 697	50	64 190	61	70 769	50	–	50	74 302	48	57 986	51	58 330	51	58 785	0.7%	-7.5%	0.7%
Other	624	156 147	1 197	167 900	848	145 939	7 692	–	7 692	507 247	7 818	474 932	7 797	474 932	7 797	474 932	0.5%	-2.2%	5.3%
Total	20 504	7 217 105	21 168	7 662 953	22 581	8 409 590	28 948	–	28 948	8 935 884	28 890	9 259 067	28 975	9 243 826	28 975	9 289 241	0.0%	1.3%	100.0%
Programme																			
1: Administration	251	135 808	250	133 309	250	149 194	259	–	259	149 249	259	148 244	259	149 791	259	151 289	–	0.5%	1.6%
2: District Health Services	13 616	4 616 513	14 046	5 011 573	15 445	5 457 297	21 793	–	21 793	6 002 743	21 793	6 157 712	21 793	6 118 965	21 793	6 136 325	–	0.7%	66.5%
3: Emergency Medical Services	872	291 567	940	291 774	906	297 417	906	–	906	302 053	906	314 259	906	314 627	906	317 772	–	1.7%	3.4%
4: Provincial Hospital Services	2 629	1 003 800	2 710	1 035 490	2 700	1 081 326	2 700	–	2 700	1 114 521	2 700	1 160 965	2 779	1 172 374	2 779	1 183 897	1.0%	2.0%	12.6%
5: Central Hospital Services	1 939	803 214	1 979	819 077	2 075	874 785	2 075	–	2 075	878 385	2 075	1 001 408	2 075	1 010 920	2 075	1 020 527	–	5.1%	10.6%
6: Health Sciences and Training	892	241 162	933	234 047	874	266 824	890	–	890	326 373	780	289 211	780	290 341	780	291 384	-4.3%	-3.7%	3.3%
7: Health Care Support Services	278	109 032	274	118 871	290	123 516	278	–	278	125 471	272	123 033	278	123 624	278	124 863	–	-0.2%	1.4%
8: Health Facilities Management	27	16 009	36	18 812	41	29 471	47	–	47	37 089	105	64 235	105	63 184	105	63 184	30.7%	19.4%	0.6%
Total	20 504	7 217 105	21 168	7 662 953	22 581	8 279 830	28 948	–	28 948	8 935 884	28 890	9 259 067	28 975	9 243 826	28 975	9 289 241	0.0%	1.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							7 290	–	7 290	2 091 051	7 290	2 203 772	4 290	2 183 752	7 290	2 183 752	–	1.5%	23.5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							10 063	–	10 063	3 996 554	10 197	3 804 856	10 197	3 809 635	9 890	3 809 635	-0.6%	-1.6%	42.3%
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							51	–	51	25 601	51	25 441	51	25 441	51	25 441	–	-0.2%	0.3%
Engineering Professions and related occupations							116	–	116	54 381	114	49 344	114	49 344	114	49 344	-0.6%	-3.2%	0.6%
Medical and related professionals							2 584	–	2 584	1 923 250	2 584	2 291 520	2 584	2 291 520	2 493	2 299 712	-1.2%	6.1%	23.7%
Therapeutic, Diagnostic and other related Allied Health Professionals							941	–	941	443 895	941	443 850	890	443 850	890	443 850	-1.8%	-0.0%	4.8%
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							7 713	–	7 713	401 152	7 713	440 284	7 713	440 284	7 713	475 507	–	5.8%	4.8%
Total							28 758	–	28 758	8 935 884	28 890	9 259 067	25 890	9 243 826	28 441	9 287 241	-0.4%	1.3%	100.0%

Compensation of Employee shows an increase of 3 per cent on the revised estimate, which is higher than the 1.5% for pay progression provided for. The reason for the increase is the increase in the Conditional Grant Funding and the carry through effect of the appointments of staff to combat COVID-19. Department has continuously operated with high vacancy rate and is unable to replace staff 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 2021 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 R92 million was provided for grade progression and pay progression in line with the current Budget Guidelines.

A total amount of R100 million was prioritized for critical vacancies funded through Conditional Grants to address specific service delivery needs.

R100 million was provided for expenditure relating to the fight against COVID-19 and the vaccine programme.

R16 million was provided to establish Maintenance Teams through appointment of 33 Artisans in order to reduce spending of Infrastructure Maintenance.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	20 504	21 168	22 581	28 948	28 948	28 948	28 890	28 975	28 975
Number of personnel trained	7 514	9 070	5 000	5 000	5 000	5 000	5 000	5 000	5 000
<i>of which</i>									
Male	1 540	3 168	1 300	1 300	1 300	1 300	1 300	1 300	1 300
Female	5 974	5 902	3 700	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	61	63	63	63	63	63	63	63	63
<i>of which</i>									
Tertiary	52	53	53	53	53	53	53	53	53
Workshops	9	10	10	10	10	10	10	10	10
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	203	244	244	244	244	244	244	244	244
Number of interns appointed	321	440	440	440	440	440	440	440	440
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	3	3	3	3	3	3	3	3	3
Payments on training by programme									
1. Administration	239	3	-	-	-	-	-	-	-
2. District Health Services	697	1 075	1 135	1 197	1 197	1 197	1 263	1 324	1 388
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	2 286	2 388	2 515	2 192	2 192	2 192	2 302	2 412	2 528
5. Central Hospital Services	3	-	-	-	-	-	-	-	-
6. Health Sciences And Training	65 277	71 701	75 285	79 425	79 425	79 425	83 793	87 815	92 030
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	112	918	1 740	1 185	1 185	1 185	1 250	1 310	1 373
Total payments on training	68 614	76 085	80 675	83 999	83 999	83 999	88 608	92 861	97 319

9.3. Reconciliation of structural changes

There are no structural changes on this department

Vote10: Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	75 640	63 828	68 751	91 492	91 492	67 314	77 025	81 162	85 825
Sales of goods and services produced by department (excl. capital assets)	75 640	63 828	68 540	91 492	91 492	67 314	77 025	81 162	85 825
Sales by market establishments	12 887	13 900	16 163	17 544	17 544	17 544	18 421	19 342	20 270
Administrative fees	1 242	1 313	251	2 267	2 267	2 267	635	667	699
Other sales	61 511	48 615	52 126	71 681	71 681	47 503	57 969	61 153	64 856
Of which									
Patients Fees	48 352	38 455	59 367	61 464	61 464	37 286	66 670	70 393	73 772
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	211	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 010	6 515	6 936	5 608	5 608	5 608	5 888	6 182	6 479
Interest	4 010	6 515	6 936	5 608	5 608	5 608	5 888	6 182	6 479
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4 565	4 138	2 767	3 816	3 816	3 816	4 007	4 207	4 409
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 565	4 138	2 767	3 816	3 816	3 816	4 007	4 207	4 409
Financial transactions in assets and liabilities	3 612	4 264	3 553	3 934	3 934	9 724	4 123	4 317	4 524
Total	87 827	78 745	82 007	104 850	104 850	86 462	91 043	95 868	101 237

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Health									
Tax receipts									
.....									
Sales of goods and services other than capital assets	74 398	62 515	68 289	89 225	89 225	65 047	76 390	80 495	85 126
Sales of goods and services produced by department (excl. capital assets)	74 398	62 515	68 289	89 225	89 225	65 047	76 390	80 495	85 126
Sales by market establishments	12 887	13 900	16 163	17 544	17 544	17 544	18 421	19 342	20 270
.....									
Other sales	61 511	48 615	52 126	71 681	71 681	47 503	57 969	61 153	64 856
Of which									
Patients Fees	48 352	38 455	59 367	61 464	61 464	37 286	66 670	70 393	73 772
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
.....									
Total	87 827	78 745	82 007	104 850	104 850	86 462	91 043	95 868	101 237

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	10 657 396	11 577 331	12 887 742	13 977 490	14 440 972	14 440 972	14 609 729	14 122 884	14 035 120
Compensation of employees	7 217 105	7 662 953	8 279 830	9 389 758	8 935 884	8 935 884	9 259 067	9 243 826	9 289 241
Salaries and wages	6 339 940	6 706 068	7 226 074	8 118 302	7 779 786	7 783 099	8 087 580	8 073 510	8 101 731
Social contributions	877 165	956 885	1 053 756	1 271 456	1 156 098	1 152 785	1 171 487	1 170 316	1 187 510
Goods and services	3 439 974	3 913 891	4 607 668	4 587 732	5 505 088	5 505 086	5 350 662	4 879 058	4 745 879
Administrative fees	216 139	200 566	208 689	231 186	197 360	245 015	323 765	254 732	253 899
Advertising	5 031	5 776	19 287	19 648	42 965	60 855	43 656	29 927	29 927
Minor Assets	4 939	4 170	6 903	23 279	58 377	51 511	16 438	19 777	12 027
Audit cost: External	18 820	18 859	19 926	20 021	20 021	20 021	20 982	21 969	21 969
Bursaries: Employees	1 057	-	-	-	-	42	-	-	-
Catering: Departmental activities	2 708	3 391	5 061	9 542	10 000	8 929	5 322	5 559	5 371
Communication (G&S)	37 048	38 914	55 826	41 211	41 410	52 642	40 987	43 536	41 581
Computer services	38 649	24 515	57 711	82 285	85 706	42 053	84 217	95 680	95 680
Consultants: Business and advisory services	5 594	4 413	7 613	6 753	6 984	10 611	4 988	5 429	5 432
Laboratory services	411 385	495 105	581 378	588 747	688 558	639 877	709 466	651 851	578 400
Legal costs	28 640	35 631	129 265	33 804	33 804	40 434	35 067	35 567	35 567
Contractors	113 767	102 012	151 115	219 824	181 499	186 507	276 225	306 504	308 093
Agency and support / outsourced services	73 931	113 936	107 742	88 362	59 419	59 620	60 887	63 732	59 381
Fleet services (incl. government motor transport)	107 886	114 691	117 517	109 540	102 102	108 567	116 686	134 033	124 695
Inventory: Clothing material and accessories	1 650	-	-	-	-	-	-	-	-
Inventory: Farming supplies	4 048	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	87 220	79 159	82 993	104 606	89 519	89 501	93 278	90 063	87 485
Inventory: Chemicals, fuel, oil, gas, wood and coal	7 021	-	-	-	-	-	-	-	-
Inventory: Medical supplies	363 126	434 707	497 125	469 360	490 394	435 223	464 162	466 471	467 608
Inventory: Medicine	1 399 628	1 616 131	1 742 727	1 757 252	1 676 615	1 772 759	1 777 847	1 832 417	1 823 144
Inventory: Other supplies	12 138	-	-	-	-	-	-	-	-
Consumable supplies	92 517	118 661	168 403	181 091	869 958	830 606	635 746	184 239	190 114
Cons: Stationery, printing and office supplies	16 257	17 871	41 689	54 807	65 405	59 457	40 943	42 536	40 143
Operating leases	44 526	50 690	49 884	50 052	52 775	52 732	59 813	64 513	67 139
Property payments	274 759	358 588	454 939	387 601	631 240	634 442	435 044	432 408	400 035
Transport provided: Departmental activity	280	399	671	906	1 049	1 049	511	517	517
Travel and subsistence	60 403	66 803	89 358	92 967	88 341	91 042	92 909	84 835	83 366
Training and development	5 310	4 713	4 462	7 970	5 237	5 358	7 693	8 246	9 770
Operating payments	4 147	2 562	4 258	4 663	3 820	3 725	3 565	3 763	3 782
Venues and facilities	1 290	665	1 385	1 449	638	616	213	491	491
Rental and hiring	60	963	1 741	806	1 892	1 892	252	263	263
Interest and rent on land	317	487	244	-	-	2	-	-	-
Interest (incl. interest on finance leases)	317	487	244	-	-	-	-	-	-
Rent on land	-	-	-	-	-	2	-	-	-
Transfers and subsidies	368 261	449 900	494 009	188 517	118 104	118 104	115 269	121 474	124 858
Provinces and municipalities	519	2 326	1 504	2 000	2 000	1 632	2 096	2 196	2 196
Provinces	519	2 325	1 504	2 000	2 000	1 632	2 096	2 196	2 196
Provincial Revenue Funds	-	-	-	-	-	-	-	1 098	1 098
Provincial agencies and funds	519	2 325	1 504	2 000	2 000	1 632	2 096	1 098	1 098
Municipalities	-	1	-	-	-	-	-	-	-
Municipal bank accounts	-	1	-	-	-	-	-	-	-
Departmental agencies and accounts	6 925	14 185	42 941	23 819	23 819	23 779	22 755	23 928	25 064
Departmental agencies (non-business entities)	6 925	14 185	42 941	23 819	23 819	23 779	22 755	23 928	25 064
Non-profit institutions	194 987	308 946	333 431	71 351	2 352	2 342	2 465	2 580	2 580
Households	165 830	124 443	116 133	91 347	89 933	90 351	87 953	92 770	95 018
Social benefits	97 988	35 264	28 413	16 441	27 027	28 166	17 601	18 041	18 119
Other transfers to households	67 842	89 179	87 720	74 906	62 906	62 185	70 352	74 729	76 899
Payments for capital assets	1 057 356	1 028 712	870 302	1 402 187	1 595 733	1 595 733	1 479 085	1 229 385	1 225 629
Buildings and other fixed structures	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Buildings	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Machinery and equipment	120 544	132 647	247 391	345 002	583 228	583 228	241 454	161 542	148 821
Transport equipment	24 299	21 364	58 609	83 586	133 672	133 672	33 862	32 066	32 669
Other machinery and equipment	96 245	111 283	188 782	261 416	449 556	449 556	207 592	129 476	116 152
Payments for financial assets	-	-	5 683	-	-	-	-	-	-
Total economic classification	12 083 013	13 055 943	14 257 736	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	265 063	247 249	365 510	337 458	304 486	306 317	301 185	316 176	317 674
Compensation of employees	135 808	133 309	149 194	164 906	149 249	149 249	148 244	149 791	151 289
Salaries and wages	119 424	115 370	129 176	142 623	130 881	130 589	127 735	129 012	130 302
Social contributions	16 384	17 939	20 018	22 283	18 368	18 660	20 509	20 779	20 987
Goods and services	129 216	113 829	216 291	172 552	155 237	157 068	152 941	166 385	166 385
Administrative fees	875	803	937	1 144	1 192	1 177	1 011	1 256	1 256
Advertising	3 826	2 156	12 815	9 012	8 616	25 085	9 109	9 546	9 546
Minor Assets	84	104	32	-	39	39	-	-	-
Audit cost: External	18 820	18 859	19 926	20 021	20 021	20 021	20 982	21 969	21 969
Catering: Departmental activities	399	625	1 171	830	350	365	672	704	704
Communication (G&S)	4 991	5 715	9 237	3 068	3 078	4 564	3 212	3 363	3 363
Computer services	30 940	24 005	56 584	71 504	54 319	26 459	54 120	64 120	64 120
Consultants: Business and advisory services	5 337	4 413	7 553	4 892	6 692	10 319	4 927	5 368	5 368
Laboratory services	2	-	-	-	-	-	-	-	-
Legal costs	28 640	32 907	72 147	33 804	33 804	40 434	35 067	35 567	35 567
Contractors	43	2	6	-	2	2	-	-	-
Agency and support / outsourced services	1 876	156	2 242	528	276	276	528	528	528
Fleet services (incl. government motor transport)	9 884	2 731	2 120	4 288	4 288	4 651	4 494	4 705	4 705
Inventory: Clothing material and accessories	49	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	33	52	75	25	7	79	83	83
Inventory: Other supplies	59	-	-	-	-	-	-	-	-
Consumable supplies	693	203	2 010	1 069	701	864	1 121	1 144	1 144
Cons: Stationery, printing and office supplies	2 219	2 982	4 964	3 031	1 976	2 826	3 176	3 179	3 179
Operating leases	3 498	2 427	2 578	975	2 454	2 454	1 020	1 020	1 020
Property payments	4 517	4 060	5 420	2 129	5 208	5 208	2 451	2 336	2 336
Travel and subsistence	11 189	10 122	14 252	14 736	9 638	9 638	10 625	10 950	10 950
Training and development	239	236	420	-	150	271	-	-	-
Operating payments	826	774	365	704	491	491	197	397	397
Venues and facilities	210	332	186	176	25	25	150	150	150
Rental and hiring	-	184	1 274	566	1 892	1 892	-	-	-
Interest and rent on land	39	111	25	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	39	111	25	-	-	-	-	-	-
Transfers and subsidies	69 025	38 977	46 851	27 906	28 119	28 119	29 417	30 620	30 620
Provinces and municipalities	519	1 292	1 006	1 000	1 000	1 000	1 048	1 098	1 098
Provinces	519	1 291	1 006	1 000	1 000	1 000	1 048	1 098	1 098
Provincial agencies and funds	519	1 291	1 006	1 000	1 000	1 000	1 048	1 098	1 098
Municipalities	-	1	-	-	-	-	-	-	-
Municipal bank accounts	-	1	-	-	-	-	-	-	-
Households	68 506	37 685	45 845	26 906	27 119	27 119	28 369	29 522	29 522
Social benefits	724	1 423	371	-	213	934	171	-	-
Other transfers to households	67 782	36 262	45 474	26 906	26 906	26 185	28 198	29 522	29 522
Payments for capital assets	8 025	3 137	18 017	2 000	2 000	2 386	2 096	2 197	2 197
Machinery and equipment	8 025	3 137	18 017	2 000	2 000	2 386	2 096	2 197	2 197
Transport equipment	363	1 384	5 394	-	-	-	-	-	-
Other machinery and equipment	7 662	1 753	12 623	2 000	2 000	2 386	2 096	2 197	2 197
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	342 113	289 363	430 378	367 364	334 605	336 822	332 698	348 993	350 491

Table B.3(ii): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	6 955 798	7 679 413	8 522 290	9 343 859	9 856 700	9 641 394	9 965 995	9 403 777	9 330 358
Compensation of employees	4 616 513	5 011 573	5 457 297	6 205 124	6 002 743	6 002 743	6 157 712	6 118 965	6 136 325
Salaries and wages	4 031 856	4 367 394	4 747 197	5 322 296	5 168 120	5 172 019	5 377 908	5 335 870	5 340 019
Social contributions	584 657	644 179	710 100	882 828	834 623	830 724	779 804	783 095	796 306
Goods and services	2 339 010	2 667 633	3 064 804	3 138 735	3 853 957	3 638 649	3 808 283	3 284 812	3 194 033
Administrative fees	185 969	178 169	184 647	198 768	160 359	184 197	281 522	221 935	220 528
Advertising	1 205	3 620	6 472	10 636	34 084	35 505	34 547	20 381	20 381
Minor Assets	3 430	1 975	4 250	15 279	45 137	37 851	8 489	7 115	7 115
Catering: Departmental activities	2 268	2 615	3 640	8 405	9 546	8 459	4 650	4 855	4 667
Communication (G&S)	22 568	24 560	23 729	28 287	28 464	25 954	28 174	30 259	28 259
Computer services	6 973	377	628	10 781	7 628	9 754	10 967	11 105	11 105
Consultants: Business and advisory services	-	-	-	-	3	3	-	-	-
Laboratory services	334 797	398 242	501 184	501 666	602 239	553 558	624 606	559 460	489 158
Legal costs	-	2 724	57 118	-	-	-	-	-	-
Contractors	13 508	4 553	9 966	44 726	6 010	6 299	85 634	89 317	89 317
Agency and support / outsourced services	30 916	58 558	52 295	45 965	24 831	24 548	26 008	27 298	27 298
Fleet services (incl. government motor transport)	43 486	53 683	53 707	39 359	31 302	37 236	43 654	46 996	37 575
Inventory: Clothing material and accessories	559	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 977	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	51 963	46 519	46 615	49 134	47 719	47 719	48 492	48 869	48 869
Inventory: Chemicals, fuel, oil, gas, wood and coal	495	-	-	-	-	-	-	-	-
Inventory: Medical supplies	191 454	221 275	265 020	270 794	286 747	226 076	256 395	260 378	260 378
Inventory: Medicine	1 278 336	1 487 923	1 619 829	1 630 679	1 550 042	1 459 869	1 620 723	1 686 977	1 689 847
Inventory: Other supplies	4 811	-	-	-	-	-	-	-	-
Consumable supplies	35 769	45 414	58 262	75 531	748 768	709 261	530 653	75 166	67 366
Cons: Stationery, printing and office supplies	8 748	10 323	26 857	41 467	53 040	46 484	29 017	29 957	29 957
Operating leases	17 273	20 008	12 281	12 879	12 998	12 998	13 688	13 928	13 928
Property payments	76 057	82 342	99 192	110 973	153 908	158 880	119 810	118 497	118 497
Transport provided: Departmental activity	159	184	274	365	475	475	273	273	273
Travel and subsistence	19 662	21 795	34 855	36 732	47 258	50 106	35 313	25 807	23 276
Training and development	697	490	475	2 463	1 200	1 200	2 500	2 897	2 897
Operating payments	2 955	1 367	2 417	2 396	1 649	1 689	2 853	2 738	2 738
Venues and facilities	915	138	624	1 210	550	528	63	341	341
Rental and hiring	60	779	467	240	-	-	252	263	263
Interest and rent on land	275	207	189	-	-	2	-	-	-
Interest (incl. interest on finance leases)	275	207	189	-	-	-	-	-	-
Rent on land	-	-	-	-	-	2	-	-	-
Transfers and subsidies	219 509	333 295	352 461	82 897	21 144	21 022	14 565	15 250	15 250
Departmental agencies and accounts	105	156	137	165	165	164	173	181	181
Departmental agencies (non-business entities)	105	156	137	165	165	164	173	181	181
Non-profit institutions	194 987	308 946	333 431	71 351	2 352	2 342	2 465	2 580	2 580
Households	24 417	24 193	18 893	11 381	18 627	18 516	11 927	12 489	12 489
Social benefits	24 417	24 193	18 893	11 381	18 627	18 516	11 927	12 489	12 489
Payments for capital assets	6 697	18 971	30 857	36 015	360 063	359 677	30 829	32 974	33 559
Machinery and equipment	6 697	18 971	30 857	36 015	360 063	359 677	30 829	32 974	33 559
Transport equipment	3 031	8 942	4 805	10 942	32 645	32 645	7 856	7 920	8 276
Other machinery and equipment	3 666	10 029	26 052	25 073	327 418	327 032	22 973	25 054	25 283
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	7 182 004	8 031 679	8 905 608	9 462 771	10 237 907	10 022 093	10 011 389	9 452 001	9 379 167

Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	350 037	351 809	379 620	390 738	397 339	397 339	396 160	412 293	415 438
Compensation of employees	291 567	291 774	297 417	320 640	302 053	302 053	314 259	314 627	317 772
Salaries and wages	248 952	243 946	245 923	263 277	249 335	249 335	257 077	259 646	262 243
Social contributions	42 615	47 828	51 494	57 363	52 718	52 718	57 182	54 980	55 529
Goods and services	58 470	60 035	82 203	70 098	95 286	95 286	81 901	97 666	97 666
Administrative fees	7	6	334	25	25	25	26	26	26
Minor Assets	-	-	(80)	-	6 548	6 548	-	-	-
Catering: Departmental activities	24	-	6	10	10	10	-	-	-
Communication (G&S)	1 496	1 308	14 151	1 733	1 733	13 746	1 580	1 580	1 580
Computer services	-	-	-	-	16 000	3 987	10 000	10 000	10 000
Contractors	-	-	1 199	239	239	239	-	-	-
Fleet services (incl. government motor transport)	36 498	39 764	40 370	46 672	46 672	46 672	48 835	62 162	62 162
Inventory: Clothing material and accessories	1 026	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	95	94	979	709	881	881	830	830	830
Consumable supplies	209	31	1 707	2 500	2 500	2 500	2 280	2 280	2 280
Cons: Stationery, printing and office supplies	1 304	697	1 066	1 031	1 031	1 031	581	581	581
Operating leases	13 311	17 672	20 106	16 525	17 172	17 172	17 318	19 756	19 756
Property payments	4 269	241	340	289	1 660	1 660	303	303	303
Travel and subsistence	209	222	1 598	201	651	651	148	148	148
Training and development	-	-	46	164	164	164	-	-	-
Operating payments	21	-	-	-	-	-	-	-	-
Venues and facilities	-	-	381	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	483	1 165	866	1 390	1 112	1 112	1 457	1 526	1 526
Provinces and municipalities	-	1 034	498	1 000	1 000	632	1 048	1 098	1 098
Provinces	-	1 034	498	1 000	1 000	632	1 048	1 098	1 098
Provincial Revenue Funds	-	-	-	-	-	-	-	1 098	1 098
Provincial agencies and funds	-	1 034	498	1 000	1 000	632	1 048	-	-
Households	483	131	368	390	112	480	409	428	428
Social benefits	483	131	368	390	112	480	409	428	428
Payments for capital assets	20 999	10 438	38 572	91 644	112 013	112 013	30 018	31 243	31 490
Machinery and equipment	20 999	10 438	38 572	91 644	112 013	112 013	30 018	31 243	31 490
Transport equipment	20 905	10 028	36 535	72 644	100 666	100 666	22 406	24 146	24 393
Other machinery and equipment	94	410	2 037	19 000	11 347	11 347	7 612	7 097	7 097
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	371 519	363 412	419 058	483 772	510 464	510 464	427 635	445 062	448 554

Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 295 426	1 362 563	1 424 803	1 529 171	1 451 735	1 442 189	1 550 566	1 548 678	1 560 201
Compensation of employees	1 003 800	1 035 490	1 081 326	1 219 642	1 114 521	1 114 521	1 160 965	1 172 374	1 183 897
Salaries and wages	893 302	916 819	951 345	1 076 062	997 222	997 222	1 017 276	1 027 261	1 037 346
Social contributions	110 498	118 671	129 981	143 580	117 299	117 299	143 689	145 113	146 551
Goods and services	291 623	327 032	343 475	309 529	337 214	327 668	389 601	376 304	376 304
Administrative fees	14 093	9 686	10 167	9 030	11 983	12 393	14 064	4 902	4 902
Advertising	–	–	–	–	208	208	–	–	–
Minor Assets	29	57	131	–	21	173	–	–	–
Catering: Departmental activities	7	9	90	101	30	30	–	–	–
Communication (G&S)	3 255	2 874	3 548	3 144	3 071	3 071	3 095	3 095	3 095
Computer services	39	–	–	–	7 759	1 853	9 130	10 455	10 455
Consultants: Business and advisory services	–	–	–	1 572	–	–	–	–	–
Laboratory services	31 003	39 463	44 060	39 974	39 212	39 212	37 471	37 429	37 429
Contractors	41 557	44 059	60 277	47 537	77 497	82 945	124 661	127 992	127 992
Agency and support / outsourced services	6 348	17 634	11 766	19 241	9 224	9 224	9 237	9 046	9 046
Fleet services (incl. government motor transport)	8 665	8 296	9 716	7 434	8 053	8 053	7 575	7 575	7 575
Inventory: Clothing material and accessories	8	–	–	–	–	–	–	–	–
Inventory: Farming supplies	71	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	21 467	18 890	22 532	24 624	21 757	21 757	20 778	15 711	15 711
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 844	–	–	–	–	–	–	–	–
Inventory: Medical supplies	59 110	80 429	92 644	79 959	81 457	70 858	85 164	85 164	85 164
Inventory: Medicine	62 391	66 478	42 314	27 073	27 073	28 126	36 288	27 552	27 552
Inventory: Other supplies	2 033	–	–	–	–	–	–	–	–
Consumable supplies	6 947	7 740	9 605	10 363	12 865	12 865	7 727	7 727	7 727
Cons: Stationery, printing and office supplies	2 007	1 238	2 525	2 792	2 737	2 633	2 626	2 734	2 734
Operating leases	5 305	4 982	1 284	1 044	1 044	1 044	1 094	1 094	1 094
Property payments	18 840	20 437	27 113	30 195	27 749	27 749	26 059	31 183	31 183
Transport provided: Departmental activity	56	69	177	252	246	246	223	223	223
Travel and subsistence	2 172	2 516	3 137	2 276	2 345	2 345	1 920	1 933	1 933
Training and development	2 286	2 074	2 242	2 679	2 679	2 679	2 442	2 442	2 442
Operating payments	90	101	147	239	204	204	47	47	47
Interest and rent on land	3	41	2	–	–	–	–	–	–
Interest (incl. interest on finance leases)	3	41	2	–	–	–	–	–	–
Transfers and subsidies	6 327	6 200	6 851	3 243	3 243	3 243	3 399	3 559	3 559
Departmental agencies and accounts	25	20	37	74	74	74	78	82	82
Departmental agencies (non-business entities)	25	20	37	74	74	74	78	82	82
Households	6 302	6 180	6 814	3 169	3 169	3 169	3 321	3 477	3 477
Social benefits	6 302	6 180	6 781	3 169	3 169	3 169	3 321	3 477	3 477
Other transfers to households	–	–	33	–	–	–	–	–	–
Payments for capital assets	988	10	3 128	3 000	3 734	3 734	3 144	3 295	3 453
Machinery and equipment	988	10	3 128	3 000	3 734	3 734	3 144	3 295	3 453
Transport equipment	–	–	1 160	–	361	361	–	–	–
Other machinery and equipment	988	10	1 968	3 000	3 373	3 373	3 144	3 295	3 453
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	1 302 741	1 368 773	1 434 782	1 535 414	1 458 712	1 449 166	1 557 109	1 555 532	1 567 213

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 128 763	1 189 766	1 261 812	1 293 996	1 231 835	1 219 673	1 341 227	1 377 379	1 350 569
Compensation of employees	803 214	819 077	874 785	971 117	878 385	878 385	1 001 408	1 010 920	1 020 527
Salaries and wages	719 081	729 473	776 154	862 832	793 321	793 321	882 001	890 343	898 769
Social contributions	84 133	89 604	98 631	108 285	85 064	85 064	119 407	120 577	121 758
Goods and services	325 549	370 561	386 999	322 879	353 450	341 288	339 819	366 459	330 042
Administrative fees	14 248	11 622	12 035	12 451	15 389	15 389	13 046	13 659	13 659
Minor Assets	67	130	85	–	805	805	100	–	–
Catering: Departmental activities	10	6	9	–	6	6	–	–	–
Communication (G&S)	3 145	3 014	3 165	3 546	3 132	3 132	3 000	3 175	3 175
Computer services	1	–	–	–	–	–	–	–	–
Laboratory services	45 583	57 400	36 131	47 107	47 107	47 107	47 389	54 962	51 813
Contractors	33 725	40 008	50 230	52 166	61 495	61 495	39 660	60 392	60 392
Agency and support / outsourced services	13 234	18 103	22 114	11 620	11 900	12 384	11 900	12 750	11 167
Fleet services (incl. government motor transport)	3 263	3 303	3 546	3 587	3 587	3 587	3 655	3 852	3 852
Inventory: Clothing material and accessories	3	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	13 790	13 717	13 794	15 129	13 224	13 224	15 129	16 600	13 600
Inventory: Chemicals, fuel, oil, gas, wood and coal	71	–	–	–	–	–	–	–	–
Inventory: Medical supplies	96 357	121 001	129 596	90 010	94 921	88 749	95 850	96 100	96 253
Inventory: Medicine	58 901	61 730	61 190	38 151	48 151	42 161	58 151	50 618	35 246
Inventory: Other supplies	2 450	–	–	–	–	–	–	–	–
Consumable supplies	4 687	4 897	7 434	7 316	7 617	7 133	5 415	5 771	5 771
Cons: Stationery, printing and office supplies	1 347	1 401	1 598	3 257	2 409	2 409	3 214	3 574	1 074
Operating leases	1 035	742	613	729	824	824	1 114	800	800
Property payments	32 643	32 813	44 720	36 980	42 412	42 412	41 898	43 867	32 901
Transport provided: Departmental activity	–	46	15	113	152	152	15	21	21
Travel and subsistence	914	531	624	667	198	179	230	263	263
Training and development	3	–	–	–	–	–	–	–	–
Operating payments	72	97	100	50	121	140	53	55	55
Interest and rent on land	–	128	28	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	128	28	–	–	–	–	–	–
Transfers and subsidies	2 438	2 484	1 686	1 157	2 480	2 584	1 413	1 269	1 330
Departmental agencies and accounts	10	8	9	50	50	11	53	55	58
Departmental agencies (non-business entities)	10	8	9	50	50	11	53	55	58
Households	2 428	2 476	1 677	1 107	2 430	2 573	1 360	1 214	1 272
Social benefits	2 368	2 416	1 617	1 107	2 430	2 573	1 360	1 214	1 272
Other transfers to households	60	60	60	–	–	–	–	–	–
Payments for capital assets	23 305	30 638	38 794	28 979	12 363	12 363	33 793	31 998	31 998
Machinery and equipment	23 305	30 638	38 794	28 979	12 363	12 363	33 793	31 998	31 998
Other machinery and equipment	23 305	30 638	38 794	28 979	12 363	12 363	33 793	31 998	31 998
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	1 154 506	1 222 888	1 302 292	1 324 132	1 246 678	1 234 620	1 376 433	1 410 646	1 383 897

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	289 852	288 557	325 642	407 836	385 087	385 087	360 329	361 487	361 339
Compensation of employees	241 162	234 047	266 824	339 904	326 373	326 373	289 211	290 341	291 384
Salaries and wages	217 950	212 967	242 552	309 924	303 902	303 691	269 555	270 548	271 558
Social contributions	23 212	21 080	24 272	29 980	22 471	22 682	19 656	19 793	19 826
Goods and services	48 690	54 510	58 818	67 932	58 714	58 714	71 118	71 146	69 955
Administrative fees	822	113	242	824	1 494	1 494	4 705	3 144	3 253
Advertising	-	-	-	-	57	57	-	-	-
Minor Assets	-	586	684	-	430	517	-	162	162
Bursaries: Employees	1 057	-	-	-	-	42	-	-	-
Catering: Departmental activities	-	91	102	38	38	38	-	-	-
Communication (G&S)	217	230	685	227	687	687	739	701	733
Computer services	201	133	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	60	289	289	289	61	61	64
Contractors	-	32	-	-	-	-	-	-	-
Agency and support / outsourced services	17 495	19 337	18 782	10 153	9 333	9 333	9 312	10 324	7 556
Fleet services (incl. government motor transport)	1 273	1 219	1 735	1 647	1 647	1 647	1 727	1 727	1 810
Inventory: Clothing material and accessories	5	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	15 644	6 794	6 794	8 800	8 800	9 222
Inventory: Chemicals, fuel, oil, gas, wood and coal	11	-	-	-	-	-	-	-	-
Inventory: Medical supplies	470	134	10	-	-	-	-	-	-
Inventory: Medicine	-	-	-	44	44	44	-	2	2
Inventory: Other supplies	21	-	-	-	-	-	-	-	-
Consumable supplies	1 809	2 829	3 448	2 328	3 242	3 386	1 907	1 927	2 017
Cons: Stationery, printing and office supplies	354	815	2 966	2 574	1 897	1 690	1 763	1 780	1 858
Operating leases	102	191	150	189	189	189	198	198	208
Property payments	388	274	887	314	8 374	8 374	329	329	345
Travel and subsistence	22 427	26 759	27 746	31 158	22 569	22 653	39 674	39 881	40 596
Training and development	1 973	1 475	777	1 479	859	859	1 501	1 597	1 597
Operating payments	65	213	489	961	708	558	402	513	532
Venues and facilities	-	79	55	63	63	63	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 288	67 649	85 245	71 857	61 404	61 404	64 948	69 176	72 496
Departmental agencies and accounts	6 785	14 001	42 758	23 530	23 530	23 530	22 451	23 610	24 743
Departmental agencies (non-business entities)	6 785	14 001	42 758	23 530	23 530	23 530	22 451	23 610	24 743
Households	63 503	53 648	42 487	48 327	37 874	37 874	42 497	45 566	47 753
Social benefits	63 503	791	334	327	1 874	1 874	343	359	376
Other transfers to households	-	52 857	42 153	48 000	36 000	36 000	42 154	45 207	47 377
Payments for capital assets	7 657	9 632	3 661	1 164	1 963	1 963	5 000	3 048	3 194
Machinery and equipment	7 657	9 632	3 661	1 164	1 963	1 963	5 000	3 048	3 194
Transport equipment	-	1 010	-	-	-	-	-	-	-
Other machinery and equipment	7 657	8 622	3 661	1 164	1 963	1 963	5 000	3 048	3 194
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	367 797	365 838	414 548	480 857	448 454	448 454	430 277	433 711	437 029

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	149 180	155 390	187 831	270 635	253 394	488 577	265 475	268 921	274 926
Compensation of employees	109 032	118 871	123 516	132 713	125 471	125 471	123 033	123 624	124 863
Salaries and wages	95 207	103 377	107 290	114 882	109 348	109 265	105 904	106 963	108 035
Social contributions	13 825	15 494	16 226	17 831	16 123	16 206	17 129	16 661	16 828
Goods and services	40 148	36 519	64 315	137 922	127 923	363 106	142 442	145 297	150 063
Administrative fees	118	103	190	8 824	6 784	30 206	9 248	9 679	10 139
Minor Assets	69	-	146	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	138	-	1	-	-	-
Communication (G&S)	1 253	1 083	1 053	918	1 008	1 214	822	976	977
Consultants: Business and advisory services	257	-	-	-	-	-	-	-	-
Contractors	9 422	1 887	5 215	6 356	6 356	5 995	5 852	5 912	5 912
Agency and support / outsourced services	-	148	543	578	3 578	3 578	3 649	3 786	3 786
Fleet services (incl. government motor transport)	4 817	5 695	6 190	6 553	6 553	6 553	6 746	7 016	7 016
Inventory: Chemicals, fuel, oil, gas, wood and coal	203	-	-	-	-	-	-	-	-
Inventory: Medical supplies	11 151	10 838	7 377	27 888	26 388	47 632	25 923	23 999	24 983
Inventory: Medicine	-	-	19 394	61 305	51 305	241 821	62 685	67 268	70 497
Inventory: Other supplies	2 764	-	-	-	-	-	-	-	-
Consumable supplies	5 666	10 252	17 069	17 984	16 245	16 229	21 049	21 637	21 652
Cons: Stationery, printing and office supplies	117	73	391	145	1 985	2 054	108	108	111
Operating leases	530	2 101	1 829	1 930	2 313	2 270	2 022	2 022	2 069
Property payments	621	1 258	1 078	873	3 123	3 484	1 931	368	370
Transport provided: Departmental activity	65	100	205	176	176	176	-	-	-
Travel and subsistence	2 829	2 858	3 452	4 241	2 051	1 839	2 394	2 513	2 538
Operating payments	101	7	44	13	58	54	13	13	13
Venues and facilities	165	116	139	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	91	115	49	67	602	602	70	74	77
Households	91	115	49	67	602	602	70	74	77
Social benefits	91	115	49	67	602	602	70	74	77
Payments for capital assets	27 750	2 423	26 753	44 000	30 409	30 409	31 288	32 638	32 638
Machinery and equipment	27 750	2 423	26 753	44 000	30 409	30 409	31 288	32 638	32 638
Transport equipment	-	-	4 767	-	-	-	-	-	-
Other machinery and equipment	27 750	2 423	21 986	44 000	30 409	30 409	31 288	32 638	32 638
Payments for financial assets	-	-	5 683	-	-	-	-	-	-
Total economic classification: Programme 7	177 021	157 928	220 316	314 702	284 405	519 588	296 833	301 633	307 641

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	223 277	302 584	420 234	403 797	560 396	560 396	428 792	434 173	424 615
Compensation of employees	16 009	18 812	29 471	35 712	37 089	37 089	64 235	63 184	63 184
Salaries and wages	14 168	16 722	26 437	26 406	27 657	27 657	50 124	53 866	53 459
Social contributions	1 841	2 090	3 034	9 306	9 432	9 432	14 111	9 318	9 725
Goods and services	207 268	283 772	390 763	368 085	523 307	523 307	364 557	370 989	361 431
Administrative fees	7	64	137	120	134	134	143	131	136
Minor Assets	1 260	1 318	1 655	8 000	5 397	5 578	7 849	12 500	4 750
Catering: Departmental activities	-	45	43	20	20	20	-	-	-
Communication (G&S)	123	130	258	288	237	274	365	387	399
Computer services	495	-	499	-	-	-	-	-	-
Laboratory services	-	-	3	-	-	-	-	-	-
Contractors	15 512	11 471	24 222	68 800	29 900	29 532	20 418	22 891	24 480
Agency and support / outsourced services	4 062	-	-	277	277	277	253	-	-
Fleet services (incl. government motor transport)	-	-	133	-	-	168	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 396	-	-	-	-	-	-	-	-
Inventory: Medical supplies	4 489	936	1 499	-	-	1 027	-	-	-
Inventory: Medicine	-	-	-	-	-	738	-	-	-
Consumable supplies	36 737	47 295	68 868	64 000	78 020	78 368	65 594	68 587	82 157
Cons: Stationery, printing and office supplies	161	342	1 322	510	330	330	458	623	649
Operating leases	3 472	2 567	11 043	15 781	15 781	15 781	23 359	25 695	28 264
Property payments	137 424	217 163	276 189	205 848	388 806	386 675	242 263	235 525	214 100
Travel and subsistence	1 001	2 000	3 694	2 956	3 631	3 631	2 605	3 340	3 662
Training and development	112	438	502	1 185	185	185	1 250	1 310	2 834
Operating payments	17	3	696	300	589	589	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100	15	-	-	-	18	-	-	-
Households	100	15	-	-	-	18	-	-	-
Social benefits	100	15	-	-	-	18	-	-	-
Payments for capital assets	961 935	953 463	710 520	1 195 385	1 073 188	1 073 188	1 342 917	1 091 992	1 087 100
Buildings and other fixed structures	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Buildings	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Machinery and equipment	25 123	57 398	87 609	138 200	60 683	60 683	105 286	24 149	10 292
Transport equipment	-	-	5 948	-	-	-	3 600	-	-
Other machinery and equipment	25 123	57 398	81 661	138 200	60 683	60 683	101 686	24 149	10 292
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	1 185 312	1 256 062	1 130 754	1 599 182	1 633 584	1 633 602	1 771 709	1 526 165	1 511 715

Table B.4(a): Payments and estimates by economic classification: HIV, TB, Malaria and Community Outreach Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 133 664	1 459 941	1 685 598	2 116 730	2 357 707	2 357 707	2 522 174	2 544 189	2 474 651
Compensation of employees	150 044	181 299	217 905	477 918	559 647	559 647	541 319	565 137	565 137
Salaries and wages	132 431	161 225	192 236	377 217	419 735	419 735	437 081	434 405	434 405
Social contributions	17 613	20 074	25 669	100 701	139 912	139 912	104 238	130 732	130 732
Goods and services	983 443	1 278 613	1 467 652	1 638 812	1 798 060	1 798 060	1 980 855	1 979 052	1 909 514
Administrative fees	621	593	105 951	4 507	58 928	58 928	139 266	145 393	143 985
Advertising	1 175	3 620	6 380	10 522	18 490	18 490	19 547	20 407	20 407
Minor Assets	80	35	400	1 650	1 820	1 820	2 000	2 088	2 088
Catering: Departmental activities	2 009	2 511	3 258	8 405	4 417	4 417	4 650	4 855	4 667
Communication (G&S)	15	9	168	1 804	1 236	1 236	1 819	1 899	1 899
Laboratory services	223 674	283 663	348 305	372 496	480 100	480 100	502 494	435 831	365 529
Contractors	-	57	217	42 035	3 275	3 275	82 954	86 604	86 604
Agency and support / outsourced services	5 935	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	-	-	240	350	350	350	3 550	3 706	3 847
Inventory: Clothing material and accessories	5	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 400	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	1 432	1 432	-	-	-
Inventory: Medical supplies	35 868	45 355	34 238	67 624	56 913	56 913	70 348	73 443	73 443
Inventory: Medicine	699 071	929 377	934 983	1 065 248	1 074 233	1 074 233	1 092 689	1 140 767	1 143 637
Inventory: Other supplies	4	-	-	-	-	-	-	-	-
Consumable supplies	626	1 292	4 370	15 911	41 626	41 626	17 366	18 130	18 130
Cons: Stationery, printing and office supplies	269	1 559	4 246	9 328	10 763	10 763	6 398	6 680	6 680
Operating leases	2 328	1 626	1 891	2 680	2 586	2 586	3 000	3 132	3 132
Property payments	670	470	2 972	9 693	11 273	11 273	14 668	15 313	15 313
Travel and subsistence	5 726	7 208	18 341	22 485	28 981	28 981	15 367	15 856	15 205
Training and development	697	446	408	2 200	1 200	1 200	2 500	2 610	2 610
Operating payments	1 353	247	859	1 574	437	437	1 924	2 009	2 009
Venues and facilities	857	138	104	60	-	-	63	66	66
Rental and hiring	60	407	321	240	-	-	252	263	263
Interest and rent on land	177	29	41	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	177	29	41	-	-	-	-	-	-
Transfers and subsidies	62 073	294 286	319 963	69 000	139	139	1	1	1
Departmental agencies and accounts	-	9	-	1	1	1	1	1	1
Departmental agencies (non-business entities)	-	9	-	1	1	1	1	1	1
Non-profit institutions	61 835	293 806	319 888	68 999	-	-	-	-	-
Households	238	471	75	-	138	138	-	-	-
Social benefits	238	471	75	-	138	138	-	-	-
Payments for capital assets	332	4 288	7 800	19 984	24 585	24 585	10 598	10 783	11 268
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	332	4 288	7 800	19 984	24 585	24 585	10 598	10 783	11 268
Transport equipment	-	3 869	4 381	10 942	17 672	17 672	7 856	7 920	8 276
Other machinery and equipment	332	419	3 419	9 042	6 913	6 913	2 742	2 863	2 992
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 196 069	1 758 515	2 013 361	2 205 714	2 382 431	2 382 431	2 532 773	2 554 973	2 485 920

Table B.4(b): Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	87 242	166 947	220 398	191 962	253 979	253 979	269 784	255 020	224 589
Compensation of employees	9 404	10 871	19 415	25 000	25 000	25 000	41 861	41 861	41 861
Salaries and wages	8 347	9 757	17 503	19 268	19 268	19 268	29 257	33 604	33 208
Social contributions	1 057	1 114	1 912	5 732	5 732	5 732	12 604	8 257	8 653
Goods and services	77 838	156 076	200 983	166 962	228 979	228 979	227 923	213 159	182 728
Administrative fees	–	61	137	104	129	129	109	114	119
Minor Assets	1 260	1 171	808	8 000	5 397	5 397	7 849	4 000	–
Catering: Departmental activities	–	45	43	20	20	20	–	–	–
Communication (G&S)	20	78	195	150	150	187	234	248	260
Computer services	495	–	499	–	–	–	–	–	–
Contractors	15 512	6 866	7 663	28 800	18 900	18 900	5 418	6 091	6 000
Agency and support / outsourced services	587	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	–	–	–	–	–	168	–	–	–
Inventory: Medical supplies	4 479	906	1 499	–	–	840	–	–	–
Inventory: Medicine	–	–	–	–	–	738	–	–	–
Consumable supplies	579	2 064	1 280	–	20	368	–	–	–
Cons: Stationery, printing and office supplies	91	268	991	500	320	320	447	549	575
Operating leases	–	–	57	–	–	–	–	–	–
Property payments	54 681	142 719	183 456	125 953	200 234	198 103	210 559	198 691	169 928
Travel and subsistence	132	1 457	3 181	1 950	3 035	3 035	2 057	2 156	3 012
Training and development	–	438	502	1 185	185	185	1 250	1 310	2 834
Operating payments	2	3	672	300	589	589	–	–	–
Transfers and subsidies	–	15	–	–	–	–	–	–	–
Households	–	15	–	–	–	–	–	–	–
Social benefits	–	15	–	–	–	–	–	–	–
Payments for capital assets	182 857	197 576	123 324	231 960	169 943	169 943	187 281	149 130	197 931
Buildings and other fixed structures	157 541	140 775	97 827	168 760	144 260	144 260	149 052	140 506	187 639
Buildings	157 541	140 775	97 827	168 760	144 260	144 260	149 052	140 506	187 639
Machinery and equipment	25 316	56 801	25 497	63 200	25 683	25 683	38 229	8 624	10 292
Other machinery and equipment	25 316	56 801	25 497	63 200	25 683	25 683	38 229	8 624	10 292
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	270 099	364 538	343 722	423 922	423 922	423 922	457 065	404 150	422 520

Table B.4(c): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	699	–	22 368	21 104	16 104	16 104	19 243	19 406	19 413
Compensation of employees	–	–	21 149	21 104	16 104	16 104	19 243	19 406	19 413
Salaries and wages	–	–	21 149	21 104	16 104	16 104	19 243	19 406	19 413
Goods and services	699	–	1 219	–	–	–	–	–	–
Contractors	–	–	1 219	–	–	–	–	–	–
Consumable supplies	699	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	699	–	22 368	21 104	16 104	16 104	19 243	19 406	19 413

Table B.4(d): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	86 425	90 995	86 312	108 814	126 116	126 116	111 382	109 068	109 266
Compensation of employees	41 162	23 515	24 058	29 892	33 384	33 384	50 243	50 243	50 243
Salaries and wages	38 803	21 781	22 169	22 941	30 724	30 724	41 195	38 233	38 233
Social contributions	2 359	1 734	1 889	6 951	2 660	2 660	9 048	12 010	12 010
Goods and services	45 263	67 480	62 254	78 922	92 732	92 732	61 139	58 825	59 023
Minor Assets	–	15	58	–	419	419	100	–	–
Laboratory services	6 119	10 631	4 727	8 069	5 186	5 186	7 000	8 922	8 922
Contractors	21 832	33 173	40 376	45 965	60 788	60 788	35 335	22 386	22 584
Inventory: Medical supplies	14 409	22 630	17 061	20 798	23 574	23 574	15 500	22 995	22 995
Inventory: Medicine	2 869	1 000	–	4 043	2 600	2 600	3 000	4 470	4 470
Consumable supplies	32	31	30	47	34	34	54	52	52
Operating leases	–	–	–	–	120	120	150	–	–
Travel and subsistence	2	–	2	–	–	–	–	–	–
Operating payments	–	–	–	–	11	11	–	–	–
Transfers and subsidies	98	312	65	–	97	97	200	–	–
Households	98	312	65	–	97	97	200	–	–
Social benefits	98	312	65	–	97	97	200	–	–
Payments for capital assets	23 316	30 637	36 825	26 979	10 616	10 616	30 829	29 829	29 829
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	23 316	30 637	36 825	26 979	10 616	10 616	30 829	29 829	29 829
Other machinery and equipment	23 316	30 637	36 825	26 979	10 616	10 616	30 829	29 829	29 829
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	109 839	121 944	123 202	135 793	136 829	136 829	142 411	138 897	139 095

Table B.4(e): Payments and estimates by economic classification: Human Resources and Training Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	92 451	113 359	230 515	188 331	204 285	204 285	188 234	187 515	191 530
Compensation of employees	85 742	104 122	222 362	179 730	196 590	196 590	181 358	179 102	185 979
Salaries and wages	81 002	98 116	205 228	156 365	189 197	189 197	157 781	157 895	163 754
Social contributions	4 740	6 006	17 134	23 365	7 393	7 393	23 577	21 207	22 225
Goods and services	6 709	9 237	8 153	8 601	7 695	7 695	6 876	8 413	5 551
Administrative fees	–	3	15	13	17	17	5	19	19
Minor Assets	–	579	263	–	259	259	22	162	162
Communication (G&S)	12	11	31	21	11	11	45	26	26
Computer services	–	133	–	–	–	–	–	–	–
Agency and support / outsourced services	5 941	7 923	6 454	7 512	6 546	6 546	6 240	7 302	4 440
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	19	19
Inventory: Medical supplies	470	133	10	–	–	–	3	–	–
Consumable supplies	27	57	355	39	27	27	50	59	59
Cons: Stationery, printing and office supplies	14	94	122	160	203	203	120	87	87
Travel and subsistence	242	215	762	801	586	586	311	433	433
Training and development	–	81	34	25	5	5	50	111	111
Operating payments	3	8	107	30	41	41	30	195	195
Transfers and subsidies	–	38	31	–	471	471	–	1 048	1 048
Households	–	38	31	–	471	471	–	1 048	1 048
Social benefits	–	38	31	–	471	471	–	–	–
Other transfers to households	–	–	–	–	–	–	–	1 048	1 048
Payments for capital assets	7 511	7 900	1 902	1 164	1 196	1 196	571	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 511	7 900	1 902	1 164	1 196	1 196	571	–	–
Other machinery and equipment	7 511	7 900	1 902	1 164	1 196	1 196	571	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	99 962	121 297	232 448	189 495	205 952	205 952	188 805	188 563	192 578

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	–	2 126	–	2 130	2 130	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	2 126	–	2 130	2 130	–	–	–
Property payments	–	–	2 126	–	2 130	2 130	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 308	2 320	–	2 130	–	–	–	–	–
Buildings and other fixed structures	3 308	2 320	–	2 130	–	–	–	–	–
Buildings	3 308	2 320	–	2 130	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 308	2 320	2 126	2 130	2 130	2 130	–	–	–

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	3 628	1 637	3 850	18 934	18 934	18 934	16 695	-	-
Compensation of employees	1 498	1 594	2 981	18 002	18 002	18 002	16 214	-	-
Salaries and wages	1 498	1 594	2 981	18 002	18 002	18 002	16 057	-	-
Social contributions	-	-	-	-	-	-	157	-	-
Goods and services	2 130	43	869	932	932	932	481	-	-
Administrative fees	11	2	5	30	30	30	-	-	-
Catering: Departmental activities	157	30	-	-	-	-	-	-	-
Consumable supplies	1 521	-	835	450	450	450	481	-	-
Cons: Stationery, printing and office supplies	336	-	-	-	-	-	-	-	-
Travel and subsistence	88	11	29	452	452	452	-	-	-
Venues and facilities	17	-	-	-	-	-	-	-	-
Transfers and subsidies	35 135	13 016	11 252	-	-	-	-	-	-
Non-profit institutions	35 135	13 016	11 252	-	-	-	-	-	-
Payments for capital assets	692	-	-	360	360	360	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	692	-	-	360	360	360	-	-	-
Other machinery and equipment	692	-	-	360	360	360	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 455	14 653	15 102	19 294	19 294	19 294	16 695	-	-

Table B.4(h): Payments and estimates by economic classification: Covid-19 Disaster Response Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	33 993	33 993	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	33 993	33 993	-	-	-
Consumable supplies	-	-	-	-	33 993	33 993	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	33 993	33 993	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
Goods and services	3 439 974	3 913 891	4 607 668	4 587 732	5 505 088	5 505 086	5 350 662	4 879 058	4 745 879
<i>Administrative fees</i>	216 139	200 566	208 689	231 186	197 360	245 015	323 765	254 732	253 899
<i>Advertising</i>	5 031	5 776	19 287	19 648	42 965	60 855	43 656	29 927	29 927
<i>Minor Assets</i>	4 939	4 170	6 903	23 279	58 377	51 511	16 438	19 777	12 027
<i>Audit cost: External</i>	18 820	18 859	19 926	20 021	20 021	20 021	20 982	21 969	21 969
<i>Bursaries: Employees</i>	1 057	-	-	-	-	42	-	-	-
<i>Catering: Departmental activities</i>	2 708	3 391	5 061	9 542	10 000	8 929	5 322	5 559	5 371
<i>Communication (G&S)</i>	37 048	38 914	55 826	41 211	41 410	52 642	40 987	43 536	41 581
<i>Computer services</i>	38 649	24 515	57 711	82 285	85 706	42 053	84 217	95 680	95 680
<i>Consultants: Business and advisory services</i>	5 594	4 413	7 613	6 753	6 984	10 611	4 988	5 429	5 432
<i>Infrastructure and planning</i>	-	-	-	-	-	-	-	-	-
<i>Laboratory services</i>	411 385	495 105	581 378	588 747	688 558	639 877	709 466	651 851	578 400
<i>Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Legal costs</i>	28 640	35 631	129 265	33 804	33 804	40 434	35 067	35 567	35 567
<i>Contractors</i>	113 767	102 012	151 115	219 824	181 499	186 507	276 225	306 504	308 093
<i>Agency and support / outsourced services</i>	73 931	113 936	107 742	88 362	59 419	59 620	60 887	63 732	59 381
<i>Entertainment</i>	-	-	-	-	-	-	-	-	-
<i>Fleet services (incl. government motor transport)</i>	107 886	114 691	117 517	109 540	102 102	108 567	116 686	134 033	124 695
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	1 650	-	-	-	-	-	-	-	-
<i>Inventory: Farming supplies</i>	4 048	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	87 220	79 159	82 993	104 606	89 519	89 501	93 278	90 063	87 485
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	7 021	-	-	-	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medical supplies</i>	363 126	434 707	497 125	469 360	490 394	435 223	464 162	466 471	467 608
<i>Inventory: Medicine</i>	1 399 628	1 616 131	1 742 727	1 757 252	1 676 615	1 772 759	1 777 847	1 832 417	1 823 144
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	12 138	-	-	-	-	-	-	-	-
<i>Consumable supplies</i>	92 517	118 661	168 403	181 091	869 958	830 606	635 746	184 239	190 114
<i>Cons: Stationery, printing and office supplies</i>	16 257	17 871	41 689	54 807	65 405	59 457	40 943	42 536	40 143
<i>Operating leases</i>	44 526	50 690	49 884	50 052	52 775	52 732	59 813	64 513	67 139
<i>Property payments</i>	274 759	358 588	454 939	387 601	631 240	634 442	435 044	432 408	400 035
<i>Transport provided: Departmental activity</i>	280	399	671	906	1 049	1 049	511	517	517
<i>Travel and subsistence</i>	60 403	66 803	89 358	92 967	88 341	91 042	92 909	84 835	83 366
<i>Training and development</i>	5 310	4 713	4 462	7 970	5 237	5 358	7 693	8 246	9 770
<i>Operating payments</i>	4 147	2 562	4 258	4 663	3 820	3 725	3 565	3 763	3 782
<i>Venues and facilities</i>	1 290	665	1 385	1 449	638	616	213	491	491
<i>Rental and hiring</i>	60	963	1 741	806	1 892	1 892	252	263	263
Total economic classification	3 439 974	3 913 891	4 607 668	4 587 732	5 505 088	5 505 086	5 350 662	4 879 058	4 745 879

Table B5: Infrastructure
Refer to Estimates of Capital Expenditure

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Home Based Care										
Home Based Care	HIV & AIDS	194 987	308 946	333 431	71 351	2 353	71 292	2 465	2 580	2 580
Total departmental transfers to other entities		194 987	308 946	333 431	71 351	2 353	71 292	2 465	2 580	2 580

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	1	-	-	-	-	-	-	-
Total	-	1	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	2 389 561	2 460 996	2 152 162	2 446 556	2 432 767	2 447 349	2 657 299	2 763 890	2 763 890
Albert Luthuli	446 917	492 090	496 798	500 625	496 744	500 125	553 804	580 387	580 387
Masukaligwa	515 586	381 705	385 054	449 433	447 928	449 433	459 183	481 224	481 224
Mkhondo	291 496	301 314	298 800	380 926	377 612	380 719	364 389	381 880	381 880
Pixley Ka Seme	188 959	228 105	210 086	237 974	236 209	237 974	259 614	272 075	272 075
Lekwa	238 491	260 182	248 023	250 078	248 494	249 378	289 662	303 566	303 566
Dipaleseng	42 516	49 291	51 170	55 315	54 238	55 315	66 628	69 826	69 826
Govan Mbeki	665 596	748 309	462 231	572 205	571 542	574 405	664 019	674 932	674 932
Nkangala District Municipality	2 523 408	2 406 513	2 546 519	2 917 667	2 903 404	2 916 843	3 015 920	3 108 263	3 108 263
Victor Khanye	100 532	134 090	135 181	155 324	154 760	155 324	146 535	153 569	153 569
Emalahleni	998 228	863 369	888 326	899 365	897 819	898 541	990 767	1 038 324	1 038 324
Steve Tshwete	506 326	549 697	580 931	761 036	759 436	761 036	791 688	777 268	777 268
Emakhazeni	95 866	93 496	99 849	116 542	115 194	116 542	117 462	123 100	123 100
Thembisile Hani	345 167	363 008	406 641	448 291	443 987	448 291	442 799	464 053	464 053
Dr JS Moroka	477 289	402 853	435 591	537 109	532 208	537 109	526 669	551 949	551 949
Ehlanzeni District Municipality	4 349 905	4 532 835	4 409 779	5 109 929	5 089 566	5 114 791	5 359 000	5 532 391	5 532 391
Thaba Chweu	330 582	344 570	352 679	398 844	396 505	398 266	415 069	434 992	434 992
Nkomazi	723 996	758 261	778 621	852 757	843 857	852 657	912 256	956 044	956 044
Bushbuckridge	1 127 808	1 395 560	1 255 311	1 567 973	1 561 358	1 567 773	1 597 251	1 590 079	1 590 079
MP326	2 167 519	2 034 444	2 023 168	2 290 355	2 287 846	2 296 095	2 434 424	2 551 276	2 551 276
District Municipalities	-	631 779	575 813	479 893	476 152	480 804	719 433	753 965	753 965
Gert Sibande District Municipality	-	196 442	213 669	148 172	148 902	148 902	233 524	244 733	244 733
Nkangala District Municipality	-	199 461	174 632	178 872	174 668	178 872	239 441	250 934	250 934
Ehlanzeni District Municipality	-	235 876	187 512	152 849	152 582	153 030	246 468	258 298	258 298
Whole Province	2 820 139	3 023 820	4 573 463	4 614 149	5 252 920	5 195 022	4 452 431	3 315 234	3 227 098
Total	12 083 013	13 055 943	14 257 736	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607

Vote 11

Culture, Sport and Recreation

To be appropriated by Vote in 2020/21	R 622 025 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

1. Overview

Vision

A patriotic socially cohesive society

Mission

Promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

Values

- Caring
- Accountability
- Teamwork
- Responsive
- Integrity
- Creativity

Core functions and responsibilities

Administration

The programme comprises of a five sub-programmes namely; Strategic Management, Corporate Services, Finance, Information Technology Support, Enterprise Risk Management, Communication and Legal.

Other Corporate services functions such as Security, International Relations, Transversal, Employee Health and Wellness, Auxiliary Services as well as Regional Administration will be outlined in the separate Operational Plan of the Department as activities that support line functions to achieve their objectives.

Cultural Affairs

The purpose of this programme is to promote cultural diversity, multi-faith, multi-lingualism, transformation of the heritage landscape and in the process ensure that socio-economic development takes place in the province. The programme is divided into four sub-programmes namely; Arts and Culture, Museum Services, Heritage Resource Services and Language Services.

Library and Archives Services

The purpose of this programme is to provide and promote public libraries, archives and records management in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of sustainable reading culture and

increasing compliance to legislation and policies by governmental bodies and parastatals on the management of records.

In summary, this programme is responsible for administering effective Archives and Records Management service, Library and Information Services to government institutions and communities.

Sports and Recreation

The purpose of this programme is to promote, develop, administer and enhance the sporting and recreation capabilities of the people of Mpumalanga. The Sport and Recreation programme in Mpumalanga is aimed at improving the quality of life of the people of Mpumalanga by promoting sport and recreational activities.

The programme ensures the:

- The implementation of Community Sport and Recreation through the sport hubs in all local municipalities.
- The development of sport at club level through Sport Development as it creates an opportunity for clubs to be provided with playing attire and equipment as well as building capacity of coaches and technical officials to be able to run the clubs effectively and efficiently.
- Implementation of organized and community recreation, mass participation programmes to promote and active and healthy lifestyle.

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 together with National Sport, Arts and Culture
- 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 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:

- Public Service Act, 1994 as amended
- Labour Relations Act, 66 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 75 (Act No. 75 of 1997)

- Employment Equity Act, 55 (Act No. 55 of 1998)
- Skills Development Act, 1998
- Public Finance Management Act, 29 (Act No.29 of 1999) as amended
- Preferential Procurement Policy Framework Act, 5 (Act No. 5 of 2000) and the regulations thereof
- Tender Board Act , 2 (Act No. 2 of 1994) Eastern Transvaal and regulations (E.T.37) thereof
- Occupational Health and Safety Act, 85 (Act No. 85 of 1993)
- Promotion of Access to Information Act, 2 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 3 (Act No. 3 of 2000)
- Protected Disclosure Act, 26 (Act No.26 of 2000)
- Government Immovable Asset Management Act , 19 (Act No.19 of 2007)
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 4 (Act No. 4 of 2000)

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 six (6) that deals with social cohesion and safe 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.

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, this will be achieve through budget reduction over the period of three years. The budget is projected allocated budget to the Department will be reduced R46 733 million 2021/22 financial year and R68 million in 2022/23 financial year. Ultimately resources that are allocated to the Department are also gradually declining.

Social Factors

Mpumalanga did not have a professional team in the premier league for a long time. Therefore, the acquisition of premiership status by TS Galaxy FC gives leverage to the Province to develop sport through coaching clinics and audience development. The Department will partner with the City of Mbombela to strengthen its Local Economic Development and Sport Tourism in this regard. The total budget of R2.5 million was granted during the 2nd budget adjustment of 2020/21 financial year.

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.

Exportation of human capital

According to Stats South Africa, Mpumalanga has population of 4,5m people and 400 wards in the 17 Municipalities. The Stats SA Community Survey 2016, 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 117, which is equivalent to 31 percent. Intervention on antisocial activities through sport and recreation programmes (use of drugs).

Technological Factors

The institution capacity to deliver on its mandate was tested by the advent of COVID-19 pandemic. The Department continue to embrace new innovations and observe all the regulations and protocols such as social distancing, usage of masks and sanitizers. The use of technology provide an alternative mechanism for service delivery as follows:

Utilization of on line Culture and Sport programmes utilizing social media such Facebook, twitter and Departmental website.

Coordination of culture and sport events utilizing virtual platforms that includes meetings. For an example the Province participated at the virtual Annual General Meeting (AGM) 2020 of the World Gold Panning Championship held at the Czech Republic. It is at this crucial AGM meeting that a bid to host the 2023 by Mpumalanga was approved.

In addition due to the country economic meltdown that culminate into budgetary constraints, the advent of e-books as a Fourth Industrial Revolution innovation will continue to be employed to address the shortage of physical libraries.

The Department is currently servicing (117) 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.

Environment Factors

The advent of the global pandemic such as COVID-19 that is transmitted through movement of people have a huge bearing on sport and culture sector which mainly deal with mass participation and social integration of communities. Interventions were provided as discussed above and the rate of infections is declining however, the country should be vigilant about the possible resurgent.

Hence, some of the programmes were cancelled and others shifted to later date in the financial year. Planning for the 2021/22 financial year has considered this new norm of utilizing alternative service delivery mechanism.

In addition 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 six (6) Social Cohesion and Safe 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 six (6) Social Cohesion and Safe Communities. At the strategic planning level of the Department ,the milestones of the NDP Fiver Year Implementation for the Department are 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 six (6) Social Cohesion and Safe Communities mandated to the Department.

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

The overall main appropriation for the current fiscal year is R577 149 million represented by equitable share R364 003 million and conditional grants amounting to R213 146 million. The adjusted appropriation is R487 412 million comprising of equitable share of R326 810 and conditional grants amounting to R160 602 million.

The Department reviewed its plans to respond to the budget cuts and COVID-19 interventions. Relief interventions for Artists and Sport practitioners were dispatched to minimise the negative impact of the COVID-19 pandemic. This was to sustain the lively hood of the beneficiaries within the sector.

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 1 social cohesion dialogues and conversation. In addition, through support of events such as South African Traditional Music Awards (SATMA), Mpumalanga Cultural Experience, Mpumalanga Sports Awards, Cycling tournament and Commemorative days, the department will 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 10 from Cultural Affairs and 3 from Sport and Recreation.

Investment in infrastructure development was also key wherein; 1 new library projects has been completed in 2020/21, namely; Thubelihle and 2 new are initiated and will be completed in 2021/22, namely; ka-Matsamo and Newtown.

Lastly, the department managed to promote social integration through sport programmes that cover both schools and communities. The Mpumalanga Sport Awards were hosted virtually in partnership with MTPA and Nedbank as a prestigious event that honor best achievers in sport.

The department will collaborate with Department of Education has put on hold all school sport programme due to COVID 19 and to cover academic activities lost due to closure of schools.

In addition, the Department initiated the process to provide bulk services for the High Altitude Training Centre. This will complement the process of securing PPP investment of the project.

Community sport is also projected to be coordinated wherein more than 3000 people will actively participate in recreation events such as the Indigenous Games, Big walk, Recreation Day, Golden and other priority codes in the Province. The dispatch of equipment and attire to 17 Schools, 60 clubs and 17 sport municipal hubs will finalised in 2020/21 and to be continued in 2021/22 financial year.

The Department received funding during the second budget adjustment that will cater for the three projects: revitalisation of Kghodwana Cultural Village, Implementation of phase 1 Library Management System and Sport development and tourism through support of TS Galaxy FC. The support was mainly for the home games to be hosted in the Province.

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

In order to successfully realize the Annual Performance Plan 2021 - 2022 all stakeholders that include the sport and cultural structures volunteers will need to join forces 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 2021 - 2022 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:

Use the national gold panning championship at Thabachweu Local Municipality as a traditional sport to market museums and built social cohesion nationally. In the Department will participate in World Gold Panning Championships in European Championship in Czech Republic. This platform will be used to market and leverage support as host of International Gold Panning Championship 2023.

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 five (5) National Days commemorative days namely; Freedom day, Youth day, Women's day, Heritage Day and Africa Day.

Promote cultural diversity and integration while enhance cultural tourism through support and implementation of the two (2) key cultural events namely; South African Music Traditional Achievers (SATMA) awards, and Innibos National Festival.

Support the host of 35th year anniversary of Samora Machel Tragedy that will led by the National Department of Sport, Arts and Culture

Complete building of two (2) new libraries facilities Newtown and Kamatsamo (Schoemansdal) and initiate building of two (2) new libraries facilities (Ethandukukhanya and Kwamhlanga) to be completed in 2022/2023 financial year.

Support of one hundred and seventeen (117) existing public libraries with resources to increase access to information.

Empower learners and communities with knowledge through supply of three thousand (3 000) 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 learners in sport through provision of opportunities to excel school sport seasons hosted at National level.

Coordinate inclusive participation of people in 3 community sport and recreation events through programmes such as; indigenous games, 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	230 639	249 463	264 373	344 003	331 985	331 985	352 105	340 707	328 714
Conditional grants	214 212	215 371	219 066	213 146	162 035	162 035	219 920	215 395	217 327
<i>Community Library Services Grant</i>	162 777	162 479	166 389	162 410	129 507	129 507	165 056	166 623	170 726
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 000	2 054	2 158	2 239	2 239	2 239	2 362	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	3 083	4 375	1 728	1 965	1 965	1 965	1 638	-	-
<i>Mass Participation and Sport Development Grant</i>	46 352	46 463	48 791	46 532	28 324	28 324	50 864	48 772	46 601
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	13 000	-	20 000	20 000	20 000	50 000	-	-
Total receipts	444 851	477 834	483 439	577 149	514 020	514 020	622 025	556 102	546 041
Total payments	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041
Surplus/(deficit) before financing	(7 192)	2 254	653	-	-	(13 871)	-	-	-
Financing									
of which									
Provincial CG roll-overs	7 216	904	2 946	-	-	-	-	-	-
Surplus/(deficit) after financing	24	3 158	3 599	-	-	(13 871)	-	-	-

The department received a budget allocation of R577 149 million in 2020/21, increasing to R622 025 million in 2021/22, R 556 102 million in 2022/23 and R 546 041 in 2023/24. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	647	750	810	937	937	937	825	865	907
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	74	78	78	78	81	85	89
Interest, dividends and rent on land	1 309	387	618	570	570	570	663	695	728
Sales of capital assets	353	877	105	111	111	111	117	123	129
Financial transactions in assets and liabilities	20	-	-	-	-	-	-	-	-
Total	2 329	2 014	1 607	1 696	1 696	1 696	1 686	1 768	1 853

The departmental receipts are expected to increase to R1.686 million in 2021/22. 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

Key assumptions

- Consumer Price Index of 4.1 percent, 4.4 percent and 4.5 percent for 2021/22, 2022/23 and 2023/24 respectively
- Sustained conditional grant funding over the MTEF
- Funding for the Cultural Festival and National day's events throughout the MTEF

Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	94 501	99 673	102 572	114 579	98 488	101 448	115 211	106 831	99 854
2. Cultural Affairs	98 517	116 565	102 778	153 496	136 496	136 496	99 379	81 075	76 881
3. Library and Archives Services	193 222	189 687	187 667	186 757	177 177	188 088	212 091	193 798	196 903
4. Sports and Recreation	65 803	69 655	89 769	122 317	101 859	101 859	195 344	174 398	172 403
Total payments and estimates:	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	364 198	380 931	418 552	403 636	336 861	361 335	408 793	399 246	376 903
Compensation of employees	165 458	182 954	191 477	216 441	205 036	205 036	213 922	216 774	222 373
Goods and services	198 721	197 977	227 075	187 195	131 825	156 299	194 871	182 472	154 530
Interest and rent on land	19	-	-	-	-	-	-	-	-
Transfers and subsidies	10 088	10 014	16 451	23 730	29 230	30 192	26 500	19 823	20 775
Provinces and municipalities	73	104	132	150	150	156	200	143	150
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 673	8 981	14 800	22 580	28 080	29 000	25 300	18 959	19 869
Households	342	929	1 519	1 000	1 000	1 036	1 000	721	756
Payments for capital assets	77 755	84 620	47 783	149 783	147 929	136 364	186 732	137 033	148 363
Buildings and other fixed structures	50 497	66 241	39 948	143 768	121 807	111 060	173 909	124 407	129 071
Machinery and equipment	11 930	7 261	7 689	6 015	6 122	5 304	12 823	12 626	19 292
Heritage assets	-	9 151	146	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15 328	1 967	-	-	20 000	20 000	-	-	-
Payments for financial assets	2	15	-	-	-	-	-	-	-
Total economic classification	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041

Infrastructure payments

7.4.7 Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	23 549	13 105	15 591	13 700	17 039	17 684	10 000	11 000	12 000
Maintenance and repairs	12 318	3 121	7 935	8 700	8 700	9 951	5 000	6 000	7 000
Upgrades and additions	11 231	9 984	7 656	5 000	8 339	7 733	5 000	5 000	5 000
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	39 266	56 257	32 292	138 768	113 468	103 327	168 909	119 407	124 071
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	2 397	2 164	2 279	3 000	3 000	2 852	3 000	4 000	4 192
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	65 212	71 526	50 162	155 468	133 507	123 863	181 909	134 407	140 263
<i>Capital infrastructure</i>	<i>50 497</i>	<i>66 241</i>	<i>39 948</i>	<i>143 768</i>	<i>121 807</i>	<i>111 060</i>	<i>173 909</i>	<i>124 407</i>	<i>129 071</i>
<i>Current infrastructure*</i>	<i>14 715</i>	<i>5 285</i>	<i>10 214</i>	<i>11 700</i>	<i>11 700</i>	<i>12 803</i>	<i>8 000</i>	<i>10 000</i>	<i>11 192</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 2021/22 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.

Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP Projects

Transfers

7.6.5 Transfers to public entities

The department does not transfer to any Public Entities

7.6.6 Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Arts and Culture	3 650	4 840	9 000	13 400	13 400	13 400	15 350	11 050	11 050
Museum and Heritage	1 850	1 800	2 450	3 350	3 350	3 350	4 050	3 350	3 350
Language Service	600	700	600	–	–	–	150	150	150
Library Services	1 573	–	1 560	1 580	1 580	1 580	1 500	1 500	1 500
Sports Services	2 000	1 641	2 100	4 250	2 750	2 750	4 250	2 909	3 819
Total	9 673	8 981	15 710	22 580	21 080	21 080	25 300	18 959	19 869

7.6.7 Transfers to local government

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	73	104	132	150	150	156	200	143	150
Total	73	104	132	150	150	156	200	143	150

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	8 637	8 420	9 870	10 170	9 970	9 970	10 035	11 171	9 428
2. Corporate Services	85 864	91 253	92 702	104 409	88 518	91 478	105 176	95 660	90 426
Total payments and estimates: Programme 1	94 501	99 673	102 572	114 579	98 488	101 448	115 211	106 831	99 854

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	90 347	95 593	98 190	111 729	95 541	99 267	108 488	101 512	94 948
Compensation of employees	52 309	56 055	59 230	66 673	62 898	62 898	67 373	69 296	71 900
Goods and services	38 038	39 538	38 960	45 056	32 643	36 369	41 115	32 216	23 048
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	388	1 011	1 651	1 150	1 150	1 192	1 200	864	906
Provinces and municipalities	73	104	132	150	150	156	200	143	150
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	315	907	1 519	1 000	1 000	1 036	1 000	721	756
Payments for capital assets	3 764	3 069	2 731	1 700	1 797	989	5 523	4 455	4 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 764	3 069	2 731	1 700	1 797	989	5 523	4 455	4 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	94 501	99 673	102 572	114 579	98 488	101 448	115 211	106 831	99 854

The expenditure of the programme has grown from R94.5 million in 2017/18 to an estimated R99.8 million in 2023/24.

8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

8.2 Programme 2: Cultural Affairs

8.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga. The programme comprises of four sub-programme as presented on Table 11.10 to 11.11

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	1 772	2 088	2 033	2 265	2 265	2 265	2 272	2 400	2 586
2. Arts and Culture	74 905	79 003	77 222	114 178	104 178	104 105	67 560	55 352	50 311
3. Museum and Heritage	19 193	32 655	20 791	33 638	27 148	27 221	26 774	20 884	21 481
4. Language Services	2 647	2 819	2 732	3 415	2 905	2 905	2 773	2 439	2 503
Total payments and estimates: Programme 2	98 517	116 565	102 778	153 496	136 496	136 496	99 379	81 075	76 881

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	85 043	94 968	91 367	92 493	70 983	74 208	69 829	66 725	61 842
Compensation of employees	40 385	44 537	43 503	48 722	45 222	45 222	43 697	40 609	41 549
Goods and services	44 658	50 431	47 864	43 771	25 761	28 986	26 132	26 116	20 293
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 100	7 340	11 200	16 750	21 250	22 250	19 550	14 350	15 039
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 100	7 340	11 200	16 750	21 250	22 250	19 550	14 350	15 039
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 374	14 242	211	44 253	44 263	40 038	10 000	-	-
Buildings and other fixed structures	7 374	5 091	-	44 253	44 253	40 038	10 000	-	-
Machinery and equipment	-	-	65	-	10	-	-	-	-
Heritage assets	-	9 151	146	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-
Total economic classification: Programme 2	98 517	116 565	102 778	153 496	136 496	136 496	99 379	81 075	76 881

The expenditure decrease from R98.5 million in 2017/18 to an estimated R76.8 million in the 2023/24 financial year. This is due to the reallocation of funding for the Cultural Hub project to programme four.

8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	-	-	-	-	420	420	1 282	1 308	1 335
2. Library Services	189 722	186 342	184 274	182 275	173 872	184 783	204 873	187 993	183 883
3. Archives	3 500	3 345	3 393	4 482	2 885	2 885	5 936	4 497	11 685
Total payments and estimates: Programme 3	193 222	189 687	187 667	186 757	177 177	188 088	212 091	193 798	196 903

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	125 005	126 515	141 326	131 027	123 408	137 006	156 891	142 738	136 360
Compensation of employees	53 289	61 901	66 820	76 562	75 482	75 482	79 340	83 002	84 694
Goods and services	71 697	64 614	74 506	54 465	47 926	61 524	77 551	59 736	51 666
Interest and rent on land	19	-	-	-	-	-	-	-	-
Transfers and subsidies	1 600	22	1 500	1 580	1 580	1 500	1 500	-	-
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	-	1 500	1 580	1 580	1 500	1 500	-	-
Households	27	22	-	-	-	-	-	-	-
Payments for capital assets	66 617	63 150	44 841	54 150	52 189	49 582	53 700	51 060	60 543
Buildings and other fixed structures	43 123	57 483	39 948	50 300	28 339	25 732	46 400	43 178	45 251
Machinery and equipment	8 166	3 700	4 893	3 850	3 850	3 850	7 300	7 882	15 292
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15 328	1 967	-	-	20 000	20 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	193 222	189 687	187 667	186 757	177 177	188 088	212 091	193 798	196 903

The expenditure of the programme has grown from R193.2 million in 2017/18 to an estimated R196.9 million in 2023/24. The increase funding for the 2021/22 financial year is due to the increased funding for conditional grant.

8.3.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2021/22.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	2 522	3 463	3 422	3 717	3 517	3 517	2 193	2 673	2 747
2. Sport	15 433	19 487	22 049	69 437	67 937	67 937	139 052	102 736	105 971
3. Recreation	25 440	20 018	22 493	29 047	17 157	17 157	31 512	30 199	22 491
4. School Sports	22 408	26 687	41 805	20 116	13 248	13 248	22 587	38 790	41 194
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	65 803	69 655	89 769	122 317	101 859	101 859	195 344	174 398	172 403

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	63 803	63 855	87 669	68 387	46 929	50 854	73 585	88 271	83 753
Compensation of employees	19 475	20 461	21 924	24 484	21 434	21 434	23 512	23 867	24 230
Goods and services	44 328	43 394	65 745	43 903	25 495	29 420	50 073	64 404	59 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 000	1 641	2 100	4 250	5 250	5 250	4 250	4 609	4 830
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	1 641	2 100	4 250	5 250	5 250	4 250	4 609	4 830
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	4 159	-	49 680	49 680	45 755	117 509	81 518	83 820
Buildings and other fixed structures	-	3 667	-	49 215	49 215	45 290	117 509	81 229	83 820
Machinery and equipment	-	492	-	465	465	465	-	289	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	65 803	69 655	89 769	122 317	101 859	101 859	195 344	174 398	172 403

The expenditure of the programme has grown from R65.8 million in 2017/18 to an estimated R172.4 million in 2023/24. The growth in 2020/21 is due to increased funding for the High Altitude Training Centre.

8.4.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2021/22.

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		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			
Salary level																			
1 – 6	308	40 651	404	52 091	433	57 894	282	174	456	112 218	456	93 725	456	104 465	456	101 369	-	-3.3%	46.5%
7 – 10	92	86 067	104	98 920	115	102 737	114	6	120	58 670	120	56 172	120	65 366	120	61 006	-	1.3%	27.0%
11 – 12	23	14 889	28	14 958	28	16 751	25	3	28	19 908	28	25 995	28	29 748	28	30 176	-	14.9%	11.7%
13 – 16	13	13 733	13	14 134	13	15 574	12	1	13	17 846	13	14 547	13	16 267	13	17 048	-	-1.5%	7.5%
Other	422	9 877	430	11 824	32	4 803	34	-	34	6 299	34	23 511	34	24 311	34	19 477	-	45.7%	7.3%
Total	858	165 217	979	191 927	621	197 759	467	184	651	214 941	651	213 949	651	240 147	651	229 076	-	2.1%	100.0%
Programme																			
1: Administration	112	52 309	131	56 055	137	59 230	107	36	143	65 173	143	70 671	143	72 083	143	59 946	-	-2.7%	28.8%
2: Cultural Affairs	521	40 385	520	44 537	139	43 503	139	7	146	48 722	146	41 709	146	51 071	146	52 522	-	2.5%	22.3%
3: Library and Archives Services	188	53 289	222	61 901	234	66 820	155	91	246	76 562	246	77 315	246	89 166	246	87 446	-	4.5%	37.0%
4: Sports and Recreation	36	19 475	106	20 461	111	21 924	66	50	116	24 484	116	24 254	116	27 827	116	29 162	-	6.0%	11.9%
16: Direct Charges	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	858	165 458	979	182 954	621	191 477	467	184.0	651	214 941	651	213 949	651	240 147	651	229 076	-	2.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							510	-	510	-	510	-	510	-	510	-	-	-	-
Public Service Act appointees still to be covered by OSDs							2	-	2	2	2	2	2	2	2	2	-	-	100.0%
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.							72	-	72	-	72	-	72	-	72	-	-	-	-
Total							584	-	584	2	584	2	584	2	584	2	-	-	100.0%

9.2 Training

Table 11.17: Information on training: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	858	979	621	651	651	651	651	651	651
Number of personnel trained	423	448	472	498	498	498	498	498	498
<i>of which</i>									
Male	215	227	240	253	253	253	253	253	253
Female	208	220	232	245	245	245	245	245	245
Number of training opportunities	57	60	63	67	67	67	67	67	67
<i>of which</i>									
Tertiary	26	28	29	31	31	31	31	31	31
Workshops	20	21	22	23	23	23	23	23	23
Seminars	11	12	12	13	13	13	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	32	34	36	36	36	36	36	36
Number of days spent on training	126	133	141	149	149	149	149	149	149
Payments on training by programme									
1. Administration	1 428	1 490	1 565	1 651	1 651	1 651	1 742	1 826	1 914
2. Cultural Affairs	95	101	106	112	112	112	118	124	130
3. Library And Archives Services	87	92	97	102	102	102	108	113	118
4. Sports And Recreation	120	127	134	141	141	141	149	156	163
Total payments on training	1 730	1 810	1 902	2 006	2 006	2 006	2 117	2 219	2 325

9.3 Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure
Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	647	750	810	937	937	937	825	865	907
Sales of goods and services produced by department (excl. capital assets)	647	750	810	937	937	937	825	865	907
Sales by market establishments	647	750	810	937	937	937	825	865	907
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	74	78	78	78	81	85	89
Interest, dividends and rent on land	1 309	387	618	570	570	570	663	695	728
Interest	1 309	387	618	570	570	570	663	695	728
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	353	877	105	111	111	111	117	123	129
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	353	877	105	111	111	111	117	123	129
Financial transactions in assets and liabilities	20	-	-	-	-	-	-	-	-
Total	2 329	2 014	1 607	1 696	1 696	1 696	1 686	1 768	1 853

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	364 198	380 931	418 552	403 636	336 861	361 335	408 793	399 246	376 903
Compensation of employees	165 458	182 954	191 477	216 441	205 036	205 036	213 922	216 774	222 373
Salaries and wages	149 068	165 329	170 516	184 678	173 253	173 761	180 141	181 531	186 747
Social contributions	16 390	17 625	20 961	31 763	31 783	31 275	33 781	35 243	35 626
Goods and services	198 721	197 977	227 075	187 195	131 825	156 299	194 871	182 472	154 530
Administrative fees	3 059	6 265	10 756	6 040	3 750	2 714	4 181	5 240	3 492
Advertising	5 565	8 435	5 284	5 683	2 295	7 308	3 258	3 413	3 560
Minor Assets	2 049	11 354	3 397	6 914	3 022	4 928	8 737	12 089	7 897
Audit cost: External	3 061	4 516	4 416	4 681	4 681	5 095	5 240	3 239	1 995
Catering: Departmental activities	12 872	10 020	10 632	11 459	4 346	1 950	6 734	23 448	17 477
Communication (G&S)	4 717	4 793	5 634	5 299	4 199	5 443	4 155	2 254	2 017
Computer services	18 416	9 434	10 344	10 802	10 202	13 405	10 229	9 264	6 668
Consultants: Business and advisory services	7 643	6 988	10 501	11 146	10 671	5 100	24 350	5 841	6 121
Legal costs	1 668	134	1	403	153	212	425	446	467
Contractors	17 161	19 905	15 114	11 237	6 090	11 595	14 845	10 153	7 337
Agency and support / outsourced services	2 112	917	1 084	3 599	1 249	867	2 239	7 890	6 018
Fleet services (incl. government motor transport)	5 544	4 594	3 037	4 078	3 028	2 626	3 888	2 187	1 292
Inventory: Food and food supplies	-	-	-	581	256	48	613	642	655
Inventory: Learner and teacher support material	400	101	-	-	-	-	-	-	-
Inventory: Materials and supplies	11 371	8 048	13 229	11 381	7 490	8 710	14 645	14 528	15 227
Consumable supplies	2 026	12 944	13 307	6 506	8 286	19 754	10 748	9 627	5 782
Cons: Stationery, printing and office supplies	2 582	1 926	2 970	4 595	2 695	1 975	6 172	6 263	6 562
Operating leases	21 505	18 944	23 485	18 304	17 349	18 924	17 741	10 533	11 376
Property payments	20 344	11 298	20 419	15 486	15 986	21 545	20 654	10 424	10 233
Transport provided: Departmental activity	9 757	16 795	25 339	11 832	6 622	3 245	9 549	17 146	16 097
Travel and subsistence	32 723	27 208	37 881	31 006	15 257	16 354	19 540	20 778	19 038
Training and development	2 698	1 648	902	228	228	154	2 102	107	112
Operating payments	2 534	2 182	1 263	759	359	590	594	2 719	1 175
Venues and facilities	3 040	3 021	3 585	1 696	1 431	1 846	2 001	2 096	2 197
Rental and hiring	5 874	6 507	4 495	3 480	2 180	1 911	2 231	2 145	1 735
Interest and rent on land	19	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	19	-	-	-	-	-	-	-	-
Transfers and subsidies	10 088	10 014	16 451	23 730	29 230	30 192	26 500	19 823	20 775
Provinces and municipalities	73	104	132	150	150	156	200	143	150
Provinces	73	104	132	150	150	156	200	143	150
Provincial agencies and funds	73	104	132	150	150	156	200	143	150
Non-profit institutions	9 673	8 981	14 800	22 580	28 080	29 000	25 300	18 959	19 869
Households	342	929	1 519	1 000	1 000	1 036	1 000	721	756
Social benefits	342	929	1 519	1 000	1 000	1 036	1 000	721	756
Payments for capital assets	77 755	84 620	47 783	149 783	147 929	136 364	186 732	137 033	148 363
Buildings and other fixed structures	50 497	66 241	39 948	143 768	121 807	111 060	173 909	124 407	129 071
Buildings	50 497	66 241	39 948	143 768	121 807	111 060	173 909	124 407	129 071
Machinery and equipment	11 930	7 261	7 689	6 015	6 122	5 304	12 823	12 626	19 292
Transport equipment	3 716	1 798	1 437	-	-	-	3 000	2 500	3 000
Other machinery and equipment	8 214	5 463	6 252	6 015	6 122	5 304	9 823	10 126	16 292
Heritage assets	-	9 151	146	-	-	-	-	-	-
Software and other intangible assets	15 328	1 967	-	-	20 000	20 000	-	-	-
Payments for financial assets	2	15	-	-	-	-	-	-	-
Total economic classification	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	90 347	95 593	98 190	111 729	95 541	99 267	108 488	101 512	94 948
Compensation of employees	52 309	56 055	59 230	66 673	62 898	62 898	67 373	69 296	71 900
Salaries and wages	45 721	49 001	51 753	59 959	56 184	56 184	60 139	61 872	64 120
Social contributions	6 588	7 054	7 477	6 714	6 714	6 714	7 234	7 424	7 780
Goods and services	38 038	39 538	38 960	45 056	32 643	36 369	41 115	32 216	23 048
Administrative fees	490	710	1 034	983	383	394	721	755	791
Advertising	152	58	668	1 780	480	1 822	574	601	612
Minor Assets	93	62	3	404	54	1 522	376	1 442	1 511
Audit cost: External	3 061	4 516	4 416	4 681	4 681	5 095	5 240	3 239	1 995
Catering: Departmental activities	533	604	598	913	425	339	417	1 009	1 057
Communication (G&S)	4 119	4 227	5 273	4 371	3 371	4 256	3 212	1 339	1 058
Computer services	115	96	182	802	202	132	229	2 546	1 668
Consultants: Business and advisory services	25	98	-	306	306	519	620	650	681
Legal costs	1 668	134	1	403	153	212	425	446	467
Contractors	30	768	519	76	76	122	608	637	354
Agency and support / outsourced services	696	65	42	225	25	92	347	2 460	1 578
Fleet services (incl. government motor transport)	5 544	4 594	3 037	4 078	3 028	2 626	3 888	2 187	1 292
Inventory: Food and food supplies	-	-	-	473	148	48	499	522	529
Consumable supplies	745	474	539	800	2 580	5 200	1 430	1 106	1 159
Cons: Stationery, printing and office supplies	955	916	1 028	1 336	436	282	1 409	1 477	1 548
Operating leases	6 480	8 370	5 192	8 304	7 349	5 662	8 316	2 719	2 376
Property payments	3 102	4 170	4 214	4 013	4 013	3 416	5 576	2 957	38
Transport provided: Departmental activity	61	-	54	200	200	5	894	937	982
Travel and subsistence	7 243	6 757	9 484	9 156	3 981	3 789	3 600	2 322	2 025
Training and development	1 663	1 253	783	228	228	154	2 102	107	112
Operating payments	448	554	614	610	210	207	226	2 333	770
Venues and facilities	814	1 065	1 231	325	225	393	343	359	376
Rental and hiring	1	47	48	589	89	82	63	66	69
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	388	1 011	1 651	1 150	1 150	1 192	1 200	864	906
Provinces and municipalities	73	104	132	150	150	156	200	143	150
Provinces	73	104	132	150	150	156	200	143	150
Provincial agencies and funds	73	104	132	150	150	156	200	143	150
Households	315	907	1 519	1 000	1 000	1 036	1 000	721	756
Social benefits	315	907	1 519	1 000	1 000	1 036	1 000	721	756
Payments for capital assets	3 764	3 069	2 731	1 700	1 797	989	5 523	4 455	4 000
Machinery and equipment	3 764	3 069	2 731	1 700	1 797	989	5 523	4 455	4 000
Transport equipment	2 320	1 798	1 437	-	-	-	3 000	2 500	3 000
Other machinery and equipment	1 444	1 271	1 294	1 700	1 797	989	2 523	1 955	1 000
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	94 501	99 673	102 572	114 579	98 488	101 448	115 211	106 831	99 854

Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	85 043	94 968	91 367	92 493	70 983	74 208	69 829	66 725	61 842
Compensation of employees	40 385	44 537	43 503	48 722	45 222	45 222	43 697	40 609	41 549
Salaries and wages	35 415	39 177	37 917	40 090	36 590	36 590	34 590	31 065	31 547
Social contributions	4 970	5 360	5 586	8 632	8 632	8 632	9 107	9 544	10 002
Goods and services	44 658	50 431	47 864	43 771	25 761	28 986	26 132	26 116	20 293
Administrative fees	573	1 247	1 552	1 053	1 053	267	676	551	578
Advertising	3 457	5 740	4 348	287	287	5 028	303	317	332
Minor Assets	50	-	12	-	-	-	-	-	-
Catering: Departmental activities	6 490	4 448	5 363	6 555	1 730	551	1 026	5 868	3 054
Communication (G&S)	259	217	124	469	469	145	524	518	543
Computer services	-	-	-	3 000	3 000	5 048	2 000	-	-
Consultants: Business and advisory services	1 012	5 997	8 517	8 624	2 449	3 701	4 200	4 400	4 611
Contractors	15 189	15 466	10 621	7 403	2 903	7 359	7 043	5 194	3 453
Agency and support / outsourced services	185	46	5	474	474	105	500	524	-
Inventory: Food and food supplies	-	-	-	91	91	-	96	101	106
Consumable supplies	465	317	698	537	537	148	567	595	623
Cons: Stationery, printing and office supplies	35	37	4	106	106	-	112	117	123
Property payments	497	904	1 350	4 823	7 323	3 329	3 954	706	740
Transport provided: Departmental activity	2 274	3 794	5 831	2 483	983	294	848	1 771	3 254
Travel and subsistence	8 014	5 994	5 865	5 544	2 534	1 514	2 703	3 783	1 637
Training and development	-	287	110	-	-	-	-	-	-
Operating payments	388	261	104	-	-	126	-	-	-
Venues and facilities	1 094	1 184	(221)	583	583	143	615	644	676
Rental and hiring	4 676	4 492	3 581	1 739	1 239	1 228	965	1 027	563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 100	7 340	11 200	16 750	21 250	22 250	19 550	14 350	15 039
Non-profit institutions	6 100	7 340	11 200	16 750	21 250	22 250	19 550	14 350	15 039
Payments for capital assets	7 374	14 242	211	44 253	44 263	40 038	10 000	-	-
Buildings and other fixed structures	7 374	5 091	-	44 253	44 253	40 038	10 000	-	-
Buildings	7 374	5 091	-	44 253	44 253	40 038	10 000	-	-
Machinery and equipment	-	-	65	-	10	-	-	-	-
Other machinery and equipment	-	-	65	-	10	-	-	-	-
Heritage assets	-	9 151	146	-	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-
Total economic classification: Programme 2	98 517	116 565	102 778	153 496	136 496	136 496	99 379	81 075	76 881

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	125 005	126 515	141 326	131 027	123 408	137 006	156 891	142 738	136 360
Compensation of employees	53 289	61 901	66 820	76 562	75 482	75 482	79 340	83 002	84 694
Salaries and wages	50 479	59 033	61 419	65 158	64 058	64 058	67 189	70 270	71 351
Social contributions	2 810	2 868	5 401	11 404	11 424	11 424	12 151	12 732	13 343
Goods and services	71 697	64 614	74 506	54 465	47 926	61 524	77 551	59 736	51 666
Administrative fees	306	546	890	1 230	730	318	569	864	906
Advertising	1 956	2 599	268	2 889	1 089	152	981	1 028	1 078
Minor Assets	1 906	11 292	3 382	6 510	2 968	3 406	7 675	9 928	5 632
Catering: Departmental activities	1 797	894	761	585	585	58	803	9 934	7 411
Communication (G&S)	75	105	81	232	232	193	74	36	38
Computer services	18 301	9 338	10 162	7 000	7 000	8 225	8 000	6 718	5 000
Consultants: Business and advisory services	5 019	411	1 192	1 500	7 200	-	18 775	-	-
Contractors	1 887	3 543	3 974	2 608	2 461	3 398	4 000	451	473
Agency and support / outsourced services	797	-	-	200	50	-	-	-	-
Inventory: Learner and teacher support material	400	101	-	-	-	-	-	-	-
Consumable supplies	680	12 101	12 190	5 169	5 169	14 145	8 751	7 926	4 000
Cons: Stationery, printing and office supplies	1 561	966	1 938	2 806	1 806	1 273	4 000	3 987	4 178
Operating leases	14 593	10 559	18 293	10 000	10 000	13 262	9 425	7 814	9 000
Property payments	16 727	6 224	14 855	6 595	4 595	14 800	10 800	5 373	8 000
Transport provided: Departmental activity	58	1 100	29	249	249	-	664	1 712	1 794
Travel and subsistence	3 144	2 819	5 428	6 098	2 998	1 698	2 513	3 419	3 583
Training and development	704	-	-	-	-	-	-	-	-
Operating payments	753	629	5	-	-	-	-	-	-
Venues and facilities	137	115	782	433	433	596	457	479	502
Rental and hiring	896	1 272	276	361	361	-	64	67	71
Interest and rent on land	19	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	19	-	-	-	-	-	-	-	-
Transfers and subsidies	1 600	22	1 500	1 580	1 580	1 500	1 500	-	-
Non-profit institutions	1 573	-	1 500	1 580	1 580	1 500	1 500	-	-
Households	27	22	-	-	-	-	-	-	-
Social benefits	27	22	-	-	-	-	-	-	-
Payments for capital assets	66 617	63 150	44 841	54 150	52 189	49 582	53 700	51 060	60 543
Buildings and other fixed structures	43 123	57 483	39 948	50 300	28 339	25 732	46 400	43 178	45 251
Buildings	43 123	57 483	39 948	50 300	28 339	25 732	46 400	43 178	45 251
Machinery and equipment	8 166	3 700	4 893	3 850	3 850	3 850	7 300	7 882	15 292
Transport equipment	1 396	-	-	-	-	-	-	-	-
Other machinery and equipment	6 770	3 700	4 893	3 850	3 850	3 850	7 300	7 882	15 292
Software and other intangible assets	15 328	1 967	-	-	20 000	20 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	193 222	189 687	187 667	186 757	177 177	188 088	212 091	193 798	196 903

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	63 803	63 855	87 669	68 387	46 929	50 854	73 585	88 271	83 753
Compensation of employees	19 475	20 461	21 924	24 484	21 434	21 434	23 512	23 867	24 230
Salaries and wages	17 453	18 118	19 427	19 471	16 421	16 929	18 223	18 324	19 729
Social contributions	2 022	2 343	2 497	5 013	5 013	4 505	5 289	5 543	4 501
Goods and services	44 328	43 394	65 745	43 903	25 495	29 420	50 073	64 404	59 523
Administrative fees	1 690	3 762	7 280	2 774	1 584	1 735	2 215	3 070	1 217
Advertising	-	38	-	727	439	306	1 400	1 467	1 538
Minor Assets	-	-	-	-	-	-	686	719	754
Catering: Departmental activities	4 052	4 074	3 910	3 406	1 606	1 002	4 488	6 637	5 955
Communication (G&S)	264	244	156	227	127	849	345	361	378
Consultants: Business and advisory services	1 587	482	792	716	716	880	755	791	829
Contractors	55	128	-	1 150	650	716	3 194	3 871	3 057
Agency and support / outsourced services	434	806	1 037	2 700	700	670	1 392	4 906	4 440
Inventory: Food and food supplies	-	-	-	17	17	-	18	19	20
Inventory: Materials and supplies	11 371	8 048	13 229	11 381	7 490	8 710	14 645	14 528	15 227
Consumable supplies	136	52	(120)	-	-	261	-	-	-
Cons: Stationery, printing and office supplies	31	7	-	347	347	420	651	682	713
Operating leases	432	15	-	-	-	-	-	-	-
Property payments	18	-	-	55	55	-	324	1 388	1 455
Transport provided: Departmental activity	7 364	11 901	19 425	8 900	5 190	2 946	7 143	12 726	10 067
Travel and subsistence	14 322	11 638	17 104	10 208	5 744	9 353	10 724	11 254	11 793
Training and development	331	108	9	-	-	-	-	-	-
Operating payments	945	738	540	149	149	257	368	386	405
Venues and facilities	995	657	1 793	355	190	714	586	614	643
Rental and hiring	301	696	590	791	491	601	1 139	985	1 032
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 000	1 641	2 100	4 250	5 250	5 250	4 250	4 609	4 830
Non-profit institutions	2 000	1 641	2 100	4 250	5 250	5 250	4 250	4 609	4 830
Payments for capital assets	-	4 159	-	49 680	49 680	45 755	117 509	81 518	83 820
Buildings and other fixed structures	-	3 667	-	49 215	49 215	45 290	117 509	81 229	83 820
Buildings	-	3 667	-	49 215	49 215	45 290	117 509	81 229	83 820
Machinery and equipment	-	492	-	465	465	465	-	289	-
Other machinery and equipment	-	492	-	465	465	465	-	289	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	65 803	69 655	89 769	122 317	101 859	101 859	195 344	174 398	172 403

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

Table B.4(a): Payments and estimates by economic classification: Community Library Service Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	95 541	99 140	116 565	106 680	95 738	95 738	110 856	116 047	130 489
Compensation of employees	35 079	42 344	48 240	57 215	57 215	57 215	59 109	62 272	63 447
Salaries and wages	35 079	42 344	45 727	51 470	51 470	51 470	59 109	62 272	63 447
Social contributions	-	-	2 513	5 745	5 745	5 745	-	-	-
Goods and services	60 462	56 796	68 325	49 465	38 523	38 523	51 747	53 775	67 042
Administrative fees	240	308	806	882	882	882	435	866	908
Advertising	2 000	1 057	98	2 625	2 625	2 625	966	1 724	1 807
Minor Assets	11 095	11 292	3 382	6 382	2 750	2 750	9 000	8 220	8 615
Catering: Departmental activities	150	595	375	525	250	250	222	233	244
Communication (G&S)	211	41	28	342	40	40	40	378	396
Computer services	12 543	8 541	10 162	7 000	7 000	7 000	8 000	7 808	10 000
Consultants: Business and advisory services	-	105	1 193	1 500	1 500	1 500	2 149	2 811	2 946
Contractors	1 243	3 316	3 820	2 408	2 100	2 100	1 053	1 304	1 367
Agency and support / outsourced services	2 578	-	-	-	-	-	1 047	2 097	2 198
Inventory: Learner and teacher support material	-	101	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	427	-	-	450	472	495
Inventory: Other supplies	-	-	-	-	-	-	3 030	2 674	3 403
Consumable supplies	3 810	10 822	12 077	5 169	713	713	2 975	2 318	2 429
Cons: Stationery, printing and office supplies	2 000	938	1 937	3 150	3 150	3 150	4 323	4 531	4 748
Operating leases	9 716	10 559	18 293	10 000	10 000	10 000	9 716	9 550	14 000
Property payments	12 126	5 944	10 663	3 483	3 483	3 483	5 000	5 463	10 000
Transport provided: Departmental activity	100	-	-	408	408	408	430	533	559
Travel and subsistence	2 500	1 821	4 608	4 370	2 828	2 828	2 911	2 793	2 927
Operating payments	-	542	-	-	-	-	-	-	-
Venues and facilities	100	115	623	433	433	433	-	-	-
Rental and hiring	50	699	260	361	361	361	-	-	-
Transfers and subsidies	-	21	1 500	1 580	1 580	1 580	1 500	-	-
Non-profit institutions	-	-	1 500	1 580	1 580	1 580	1 500	-	-
Households	-	21	-	-	-	-	-	-	-
Social benefits	-	21	-	-	-	-	-	-	-
Payments for capital assets	74 452	63 150	46 840	54 150	32 189	32 189	52 700	50 576	53 004
Buildings and other fixed structures	67 875	57 483	39 947	50 300	28 339	28 339	46 400	43 178	45 251
Buildings	67 875	57 483	39 947	50 300	28 339	28 339	46 400	43 178	45 251
Machinery and equipment	6 577	3 700	4 893	3 850	3 850	3 850	6 300	7 398	7 753
Other machinery and equipment	6 577	3 700	4 893	3 850	3 850	3 850	6 300	7 398	7 753
Software and other intangible assets	-	1 967	2 000	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	169 993	162 311	164 905	162 410	129 507	129 507	165 056	166 623	183 493

Table B.4(b): Payments and estimates by economic classification: Expanded Public Works programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 000	2 054	2 158	2 239	2 239	2 239	2 362	-	-
Compensation of employees	2 000	2 054	2 158	2 239	2 239	2 239	2 362	-	-
Salaries and wages	2 000	2 054	2 158	2 239	2 239	2 239	2 362	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	2 054	2 158	2 239	2 239	2 239	2 362	-	-

Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	3 083	4 373	1 728	1 965	1 965	1 965	1 638	-	-
Compensation of employees	3 083	4 373	1 728	1 965	1 965	1 965	1 638	-	-
Salaries and wages	3 083	4 373	1 728	1 965	1 965	1 965	1 638	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 083	4 373	1 728	1 965	1 965	1 965	1 638	-	-

Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	45 852	43 930	51 681	46 067	27 859	27 859	50 864	48 499	46 315
Compensation of employees	4 109	4 066	3 898	5 280	5 280	5 280	5 741	5 741	5 741
Salaries and wages	4 109	4 066	3 898	5 280	5 280	5 280	5 741	5 741	5 741
Goods and services	41 743	39 864	47 783	40 787	22 579	22 579	45 123	42 758	40 574
Administrative fees	1 564	3 653	4 993	872	776	776	920	959	1 005
Advertising	948	38	-	992	50	50	1 047	1 097	1 150
Minor Assets	551	-	-	243	-	-	-	268	281
Catering: Departmental activities	3 296	3 885	2 989	1 764	3 332	3 332	4 618	1 950	2 318
Communication (G&S)	-	32	17	-	-	-	-	-	-
Consultants: Business and advisory services	300	482	684	1 218	175	175	1 050	952	998
Contractors	1 752	128	-	2 160	-	-	-	5 705	5 979
Agency and support / outsourced services	4 567	806	873	3 308	400	400	1 600	3 657	3 833
Fleet services (incl. government motor transport)	355	-	-	473	-	-	-	523	548
Inventory: Materials and supplies	11 807	7 934	10 095	9 636	6 346	6 346	14 596	6 774	8 144
Consumable supplies	513	42	-	827	20	20	-	920	964
Cons: Stationery, printing and office supplies	-	7	-	-	120	120	-	-	-
Operating leases	531	15	-	281	-	-	296	309	324
Transport provided: Departmental activity	7 529	11 754	16 788	8 710	3 789	3 789	8 726	7 856	5 065
Travel and subsistence	6 663	9 215	9 914	8 738	6 343	6 343	10 232	9 662	7 737
Training and development	-	108	9	-	53	53	377	395	414
Operating payments	296	641	304	273	586	586	288	302	316
Venues and facilities	471	506	697	788	166	166	831	871	913
Rental and hiring	600	618	420	504	423	423	542	558	585
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	500	491	-	465	465	465	-	273	286
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	500	491	-	465	465	465	-	273	286
Other machinery and equipment	500	491	-	465	465	465	-	273	286
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	46 352	44 421	51 681	46 532	28 324	28 324	50 864	48 772	46 601

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

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Arts and Culture										
CCIFSA	Arts and Culture Services	200	540	-	300	300	2 350	250	200	250
Komjekeje	Arts and Culture Services	-	-	-	100	100	100	-	-	-
MP.Got Talent	Arts and Culture Services	-	-	-	-	-	-	-	-	-
Mp.Coral Music Ass	Arts and Culture Services	-	150	-	-	-	-	-	-	-
Forgotten Angels	Arts and Culture Services	-	-	-	-	-	-	-	-	-
EPWP	Arts and Culture Services	200	-	-	-	-	-	-	-	-
Arts and Culture Forum	Arts and Culture Services	-	850	-	-	-	-	-	-	-
Izithethe	Arts and Culture Services	-	200	-	-	-	-	-	-	-
Moral Reg Movement	Arts and Culture Services	-	-	200	-	-	-	200	200	200
Mp Arts and Culture Center associ	Arts and Culture Services	-	-	-	-	-	-	-	-	-
Innibos	Arts and Culture Services	2 500	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Big Fish Entertainment	Arts and Culture Services	500	500	250	-	-	-	-	-	-
Malumbi Foundation	Arts and Culture Services	-	-	600	-	-	-	-	-	-
SANCTA	Arts and Culture Services	-	150	-	-	-	-	-	-	-
Mpumalanga Gospel Awards	Arts and Culture Services	-	-	-	-	-	-	-	-	-
Erholweni	Arts and Culture Services	-	-	100	100	100	100	-	-	-
Gert Sibande Traditional Religion	Arts and Culture Services	-	-	-	-	-	-	-	-	-
Miss Mpumalanga	Arts and Culture Services	-	-	200	-	-	-	-	-	-
Casterbridge	Arts and Culture Services	250	250	250	-	-	-	-	-	-
Arts and Culture Structures	Arts and Culture Services	-	-	600	1 500	2 000	950	900	900	1 378
SATMA	Arts and Culture Services	-	-	3 500	9 000	13 000	12 000	12 000	7 700	7 700
MPU.Moral Regeneration	Arts and Culture Services	-	-	250	250	250	250	-	-	-
Melokuhle	Arts and Culture Services	-	200	-	-	-	-	-	-	-
Living Culture	Arts and Culture Services	-	-	-	-	-	-	-	-	-
Umkhosi Womhlanga	Arts and Culture Services	-	-	200	150	150	150	-	-	-
Total departmental transfers to other entities		3 650	4 840	8 150	13 400	17 900	17 900	15 350	11 000	11 528

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Museum and Heritage										
Friends of the Museum	Museum and Heritage Services	550	500	950	1 050	1 050	1 050	1 050	1 050	1 050
SAGPA	Museum and heritage services	1 300	1 300	1 500	2 300	2 300	2 300	3 000	2 300	2 461
Total departmental transfers to other entities		1 850	1 800	2 450	3 350	3 350	3 350	4 050	3 350	3 511

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Language Service										
Silulu	Language Services	150	150	150	-	-	-	-	-	-
PLC	Language Services	150	150	150	-	-	-	150	-	-
MPUWA	Language Services	150	300	100	-	-	-	-	-	-
PANSLAB	Language Services	150	-	-	-	-	-	-	-	-
Umgogodla Wesive Writers	Language Services	-	-	-	-	-	-	-	-	-
Isiyalo Writers Guild	Language Services	-	-	100	-	-	-	-	-	-
Boothive	Language Services	-	-	100	-	-	-	-	-	-
Mapuleng Writers	Language Services	-	-	-	-	-	-	-	-	-
Regola Mogo	Language Services	-	-	-	-	-	-	-	-	-
Xitsonga Writers	Language Services	-	-	-	-	-	-	-	-	-
Language Structures	Language Services	-	100	-	-	-	-	-	-	-
Total departmental transfers to other entities		600	700	600	-	-	-	150	-	-

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Library Services										
Library for the Blind	Library Services	1 573	-	1 500	1 580	1 580	1 500	1 500	-	-
Total departmental transfers to other entities		1 573	-	1 500	1 580	1 580	1 500	1 500	-	-

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Sports Services										
Mpumalanga Sports Confederation	Sports Services	-	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Selati Cup	Sports Services	-	100	-	-	-	-	-	-	-
Sports Awards	Sports Services	-	-	1 500	1 500	1 500	1 500	1 500	1 500	1 500
Loskop Marathon	Sports Services	-	600	-	-	-	-	-	-	-
Priority Codes	Sports Services	700	-	-	-	-	-	-	-	-
Support Sports Org	Sports Services	-	-	100	250	250	250	-	-	-
MP School Sports Code Structures	Sports Services	-	241	-	-	-	-	250	609	830
MP: Cycling Union	Sports Services	300	700	500	500	500	500	500	500	500
SAFA	Sports Services	1 000	-	-	-	-	-	-	-	-
TS Galaxy Football Club	Sports Services	-	-	-	-	2 000	2 000	-	-	-
Mpumalanga Swimming Association	Sports Services	-	-	-	-	-	-	-	-	-
Mp: Hockey Association	Sports Services	-	-	-	-	-	-	-	-	-
High Profile Games	Sports Services	-	-	-	1 000	-	-	1 000	1 000	1 000
Total departmental transfers to other entities		2 000	1 641	2 100	4 250	5 250	5 250	4 250	4 609	4 830

Table B.8: Details on transfers to local government

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

R thousand		Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A		-	-	-	-	-	-	-	-	-
Category B		-	-	-	-	-	-	-	-	-
	MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
	MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
	MP303 Mkhondo	-	-	-	-	-	-	-	-	-
	MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
	MP305 Lekwa	-	-	-	-	-	-	-	-	-
	MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
	MP307 Gov an Mbeki	-	-	-	-	-	-	-	-	-
	MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
	MP312 Emalahleni	-	-	-	-	-	-	-	-	-
	MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
	MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
	MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
	MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
	MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
	MP324 Nkomazi	-	-	-	-	-	-	-	-	-
	MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
	MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C		-	-	-	-	-	-	-	-	-
	DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
	DC31 Nkangala	-	-	-	-	-	-	-	-	-
	DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated		73	104	132	150	150	156	200	143	150
Total		73	104	132	150	150	156	200	143	150

Table B.9: Summary of payments and estimates by district and municipal area: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	17 054	11 025	36 401	36 401	36 401	38 221	40 132	42 139	44 245
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	17 054	11 025	36 401	36 401	36 401	38 221	40 132	42 139	44 245
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	18 089	22 016	51 300	51 300	51 300	42 098	42 237	44 349	46 566
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	18 089	22 016	51 300	51 300	51 300	42 098	42 237	44 349	46 566
Ehlanzeni District Municipality	19 437	29 319	56 381	33 381	33 891	36 218	50 233	52 745	55 382
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	19 437	29 319	56 381	33 381	33 891	36 218	50 233	52 745	55 382
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	397 463	413 220	338 704	456 067	392 428	411 354	420 644	416 038	399 859
Total	452 043	475 580	482 786	577 149	514 020	527 891	553 246	555 271	546 052

Vote 12

Social Development

To be appropriated by Vote in 2021/22	R1 829 989 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: Social Development

1. Overview

Vision

A caring, humane and developed society

Mission

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

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.

Institutional Policies and Strategies Over the Five Year Planning Period Community Development Policy Framework

The framework regulates and guides the community development interventions of the department.

National Family Policy 2006

This policy requires the department to promote and strengthen functional families as well prevent vulnerability in families.

Integrated Service Delivery Model

The department is required to implement the guidelines regarding the critical steps in the change process and practitioners to ensure positive change as well as clarify and define developmental approach towards social service delivery.

National and Provincial Gender Policy Framework

The department is required to implement the guidelines relating to the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace.

Policy Framework on Orphans and Children made vulnerable by HIV and AIDS

The policy framework mandates the department to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS.

Population Policy for South Africa, 1998

The policy requires the Population Unit within the department to promote the integration of population issues in development planning with the view of achieving sustainable human development.

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare services in South Africa, including those provided by the department.

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 2021/22 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. The programme also focusses on capacitating parents with parenting skills to ensure that they are empowered to exercise their parental roles and thus mitigate against the impact of dysfunctionality in families

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 Non Profit Organisations (NPOs).
- The department will continue working collaboratively with Department of Basic Education (DBE) to ensure that the migration of ECD function from DSD to DBE as pronounced by the President of the Republic in his State of the Nation Address is strengthened and finalized.
- ***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.
- The department will finalize the training of 300 Child and Youth Care Workers to strengthen implementation of the programme.

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.

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 last 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.
- In 2021/22 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 R99.0 million is allocated for social infrastructure projects delivery in 2021/22 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 R20.0071 million

Acts, rules and regulations

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 is 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 official unemployment rate is the 4th highest among the nine provinces at 33.0 per cent, whilst the expanded unemployment rate was at 46.0 per cent in the last quarter of 2020. 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 2021/22 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 added 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 presidency identified 7 priorities in the MTSF to address the main strategic priorities for government as follows:

- Building a capable, ethical and developmental State
- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services is another important priority
- Spatial integration, human settlements and local government
- Social cohesion and safe communities is another key priority
- better Africa and world.

The Department of Social Development Sector is expected to develop and align the strategic plans (2020/2025) and Annual Performance Plans (APPs) (2020/2021) to the NDP 5-year Implementation Plan including the sector plan/priorities. It sets targets for implementation of the priorities and interventions for the 5-year period and states the Outcomes and Indicators to be monitored.

The department of Social department has been appointed to lead and coordinate Priority 4- by consolidating the social wage through Reliable and Quality Basic Services for 2019-2024 MTSF, although the department will be contributing to most of the other priorities.

The department will continue to champion "An Inclusive and Responsive Social Protection System", which is designed to give effect to Chapter 11 of the National Development Plan (NDP) 2030. A comprehensive, inclusive and responsive social protection system ensures the resilience of citizens. Social protection is critical for income security, as well as the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihood, solidarity and coping mechanisms under more pressure.

A continuing, increased focus on this comprehensive, inclusive and responsive social protection regime will become more urgent in the next five years. This requires an effective policy framework and accompanying accessible mechanisms (norms, standards and processes) that enable economic inclusion. Therefore, the next five years will see the implementation of a consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This requires actions to improve the reliability and

quality of basic services with a focus on affordability and meeting the needs of vulnerable communities. The capacity, efficiency, effectiveness, targeting and alignment of the existing social system must be improved.

The department has identified the uncertainty due to COVID 19 Pandemic as amongst the challenges to the realization of the goals and objectives in the plan. The ability to pioneer, innovate, be flexible and adapt to new approaches has assisted to ensure that service delivery is not affected. The availability of COVID 19 Legislation and regulations has even makes it possible to deliver services as required. The available systems in the department requires enhancement in monitoring and supervision to provide more effective and efficient services. The availability of technological systems requires to be activated and implemented fully to realise the benefits to the department.

2. Review of the current financial year 2020/21

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department funded twenty-two (22) Residential Care Facilities for older persons. A total of eleven thousand six hundred and sixty-six (1166) older persons accessed community based care services managed by NPOs. There are nine hundred and sixty-nine (968) older persons in funded residential facilities managed by NPOs. A total of thirty (30) older persons reached through Social Work services.

Services to Persons with Disabilities

Care and Services to Older Persons

The Department funded twenty-two (22) Residential Care Facilities for older persons. A total of ten thousand and six thousand (1006) two thousand six hundred nine hundred (2694) older persons accessed community based care services managed by NPOs.

Services to Persons with Disabilities

A total of five hundred and seventy-one (571) persons with disabilities received care and support from eight (8) funded residential facilities. Six hundred and seventy-five (675) persons with disabilities accessed services provided by fifty-six (56) protective workshops for adults with disabilities which are financially supported by the Department.

The Department funded fifty-one (51) stimulation centres for children with disabilities and reaching eight hundred and seventy-one (871) children with disabilities.

HIV and AIDS

Sixty-eight implementers were trained to provide a compendium of HIV and AIDS prevention programmes. Social Behaviour Change programmes were provided reaching Five thousand six hundred and sixty-three (5 663) beneficiaries. Ninety-seven (97) organizations were funded to provide psychosocial support services to four thousand two hundred and eighty-nine (4 289) beneficiaries to mitigate the social and economic impact of IV and AIDS.

Social Relief

The Department provided seventy-nine thousand seven hundred and ninety-three (79 793) social relief of support services to families in distress. Sanitary dignity support was provided to thirty-five thousand four hundred and eight (35 408) distress support to support to two thousand four hundred and forty-two (2 442) girls in Quintile 1, boarding and special schools in the province.

Programme 3: Children and Families

Care and Support Services to Families

A total of one thousand four hundred and eighty-five (**1 485**) families were reached through family preservation programmes and services. Fifty-three (**53**) family members were reunited with their families. One hundred and seven (**107**) family members were reached through parenting programmes. These are achievements of the second quarter current financial year 2020/21.

Child Care and Protection Services

A total number of two hundred and twenty-five (**225**) 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-four thousand two hundred and forty nine (**44 249**) children were reached through registered ECD programmes in ECD both centre and non-centre based programmes.

The department was able to subsidize a total of thirty-three thousand seven hundred and nine (**33 709**) children through equitable share allocation while seven thousand six hundred and ninety five (**7 695**) were subsidized through conditional grant allocation at a unit cost of R17.00 per day per child during the reporting under review.

Child and Youth Care Centres

A total number of nine hundred and sixty-three (**963**) children in need of care and protection in Child and Youth care Centres were reached during the period.

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. Eleven thousand one hundred and ten (**11 110**) children were reached through this programme during the 3rd quarter of 2020/21.

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 7 community of community mobilization sessions conducted have been conducted to facilitate engagements and social interaction in communities, and three hundred fifteen **(315)** 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 **(2 750)** accessed food from DSD programmes in communities. One hundred and thirty-nine **(100)** households Initiatives were supported with five hundred and forty-nine **(520)** 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 **(153)** communities were profiled. A total number Four Hundred and Forty-Four **(400)** beneficiaries linked to integrated sustainable livelihoods interventions.

Youth Development

A total of eighty-seven **(87)** Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for four hundred and thirty-five **(435)** youth receiving a stipend on a monthly basis while rendering the youth

development services in the Youth Development Centres. Ninety **(90)** life skills workshops for youth would be conducted and a total of six hundred and seventy-five **(675)** youth would participate 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 2021/22

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 nine hundred and eighty-nine (989) older persons will access residential care facilities. Four thousand two hundred and seventeen (4 217) older persons are targeted to access community based care and support centres

Services to Persons with Disabilities

A total of six hundred and sixteen (616) persons with disabilities are targeted to be reached and accessing services in eight (8) funded residential care facilities for persons with disabilities managed by NPOs.

Fifty-six (56) government protective workshops managed by NPOs will be funded to provide care and Hundred support services in protective workshops to one thousand eight hundred and eighty-four (1 884) persons with disabilities.

HIV and AIDS

Hundred and thirty-five (135) implementers will be trained to provide a compendium of Social Behaviour Change Programmes. Nine thousand seven hundred and fifty (9 750) beneficiaries will be reached through social behaviour change programmes. One thousand five hundred (1 500) beneficiaries will be reached and provided with psychosocial support services.

Social Relief

The Department will continue to provide support to eight thousand (8 000) 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.

Dignity support will be provided to hundred and eighty thousand nine hundred (180 900) indigent girls in Quintile 1, boarding and special schools.

Programme 3 Children and Families

Care and Services to Families

The impact of COVID has had devastating effects on families. It has challenged the stability of families thus resulting in family disintegration and exposure to different forms of violence and abuse. This programme is critical in ensuring that the stability of families is re-entrenched to ensure that the family continues to be the pillar of the communities and society at large. 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. The department also plans to strengthen the partnership with NPOs and Civil Society to maximize the support given to families.

The department plans to reach a total of three thousand six hundred and seventy-seven **(3 677)** family members through the family preservation services. Seven hundred and seventy **(770)** families will be participating in the parenting programme while one hundred and ninety **(190)** will be reunited with their families in the 2020/2021 financial year.

Child Care and Protection Services

A total of number of seven hundred and thirty-six **(736)** children will be placed in foster care.

A total number of fifty **(50)** children will be placed in adoption.

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 forty-four thousand two hundred and forty-nine **(44 249)** children forty-six thousand eight hundred and thirty-one **(46 831)** children will be subsidized through equitable share budget while eleven thousand two hundred and one **(11 201)** children will be subsidized through conditional grant funding at a unit cost of R17.00 per day per child for 264 days.

Disability 15

Child and Youth Care Centres

The Department will provide funding to nine hundred and sixty-six **(966)** 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 seventeen thousand **(17 000)** 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

The department will be responsible for the facilitation of a number of community mobilization programmes towards the empowerment of various communities.

Sustainable livelihoods/Poverty alleviation

In the next financial year, the Department will continue to improve food security programmes and thirteen **(11)** CNDCs will be supported in the Province. A total of two thousand-seven hundred and fifty **(2 750)** people will access food from departmental programmes in communities. Two hundred and ninety **(290)** households Initiatives will be supported with four hundred and forty **(1160)** household members benefiting from the initiatives, to sustain their livelihoods.

A total number of one thousand, five hundred **(1 460)** 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-three **(153)** communities will be profiled and Two hundred and ninety **(290)** households be linked to integrated sustainable livelihoods interventions.

Youth Development

The Department will fund a total of one hundred and ten **(110)** Youth Development centres, which will create work opportunities for Five hundred and Fifty **(550)** youth while providing services to young people in communities.

Two hundred and twenty **(220)** life skills workshops will be facilitated through the Youth Development Centres. Five thousand eight hundred **(5 800)** youth will be reached through the mobilisation programmes.

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.

Major items in the departmental procurement plan include the following:

- procurement of stationery, related consumables and cleaning material of which the duration of the contract will be 36 months,
- procurement of provision of sanitary towels of which the duration of the contract will be 36 months,
- procurement of provision of meals at the departmental welfare facilities at Ethokomala and George Hofmeyer Child and Youth Care Centre and Centres for a period of 36 months
- procurement of provision of laundry services at Ethokomala Child and Youth Care Centre
- The contract period of these services on procurement is a continuous period of three years.
- 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 R245.0 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	1 387 219	1 430 251	1 574 754	1 748 195	1 591 336	1 585 426	1 738 601	1 771 422	1 712 491
Conditional grants	69 856	85 223	60 660	90 260	135 132	135 132	102 388	95 254	99 295
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 000	2 000	-	2 000	2 000	2 000	-	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	27 109	25 048	16 309	7 388	7 388	7 388	6 137	-	-
<i>Early Childhood Development Grant</i>	25 799	41 998	44 351	80 872	125 744	125 744	96 251	95 254	99 295
<i>Social Worker Employment Grant</i>	14 948	16 177	-	-	-	-	-	-	-
Own Revenue	17 200	(10 568)	-	-	36 000	36 000	-	-	-
Other	-	19 000	-	-	-	-	-	-	-
Total receipts	1 474 275	1 523 906	1 635 414	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786
Total payments	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786
Surplus/(deficit) before financing	-	-	(393)	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	393	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

6.2 Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 883	1 912	2 567	448	448	1 283	473	496	520
Sales of capital assets	962	652	359	417	417	79	440	461	483
Financial transactions in assets and liabilities	2 139	838	676	644	644	408	679	712	746
Total	7 306	4 749	5 015	2 726	2 726	2 726	2 867	3 005	3 149

6.3 Donor funding

The Department do have donor funding received.

7. Payment summary

7.1 Key assumptions

The below listed key assumptions form the basis of the 2021/22 budget:

- The compensation of employees' allocation will fund the following:
 - 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

7.2 Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	271 792	302 550	364 866	409 526	335 163	335 158	422 492	450 463	384 261
2. Social Welfare Services	227 879	248 474	271 622	314 764	333 960	331 489	289 291	289 020	290 608
3. Children and Families	556 625	587 411	613 931	689 169	704 688	704 575	738 630	743 154	746 613
4. Restorative Services	246 806	193 538	192 286	232 968	202 380	199 804	217 391	215 138	218 289
5. Development and Research	171 173	191 933	193 102	192 028	186 277	185 532	173 185	168 901	172 015
Total payments and estimates:	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	831 839	911 344	994 151	1 091 694	1 054 734	1 055 751	1 052 233	1 077 708	1 085 839
Compensation of employees	661 872	693 168	741 248	818 953	766 136	766 406	790 490	801 743	804 735
Goods and services	169 967	218 176	252 903	272 741	288 598	289 345	261 743	275 965	281 104
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	508 557	528 253	541 488	626 455	628 913	626 903	658 973	660 371	660 812
Provinces and municipalities	187	138	107	201	201	201	214	224	224
Departmental agencies and accounts	-	1	-	686	686	686	724	759	759
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	6	-	-	-	-	-	-	-	-
Non-profit institutions	488 807	517 346	539 757	624 667	627 125	625 115	657 185	658 393	659 024
Households	19 557	10 768	1 624	901	901	901	850	995	805
Payments for capital assets	133 879	84 292	100 168	120 306	78 821	73 904	129 783	128 597	65 135
Buildings and other fixed structures	126 201	70 302	75 715	103 071	64 745	59 655	106 022	102 573	40 545
Machinery and equipment	7 660	13 858	24 453	17 235	14 076	14 249	23 761	26 024	24 590
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	132	-	-	-	-	-	-	-
Payments for financial assets	-	17	-	-	-	-	-	-	-
Total economic classification	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786

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, and replacement posts. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	10 761	15 401	24 574	29 483	26 928	26 888	16 163	13 267	13 674
Maintenance and repairs	6 893	13 625	23 942	20 612	11 612	11 612	12 163	13 267	13 674
Upgrades and additions	3 868	1 776	632	8 871	11 750	11 710	4 000	-	-
Refurbishment and rehabilitation	-	-	-	-	3 566	3 566	-	-	-
New infrastructure assets	122 333	68 526	75 083	94 200	49 200	26 754	102 022	102 573	40 545
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	24 768	22 839	25 441	18 982	18 982	20 471	19 908	21 899	24 089
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	157 862	106 766	125 098	142 665	95 110	74 113	138 093	137 739	78 308
<i>Capital infrastructure</i>	<i>126 201</i>	<i>70 302</i>	<i>75 715</i>	<i>103 071</i>	<i>64 516</i>	<i>42 030</i>	<i>106 022</i>	<i>102 573</i>	<i>40 545</i>
<i>Current infrastructure*</i>	<i>31 661</i>	<i>36 464</i>	<i>49 383</i>	<i>39 594</i>	<i>30 594</i>	<i>32 083</i>	<i>32 071</i>	<i>35 166</i>	<i>37 763</i>

7.4.2 Maintenance

The funds allocated under this item will be used to fund 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 transfers funds to them.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Social Welfare Services	114 319	121 900	129 382	153 952	135 228	133 751	115 409	117 000	117 000
Children and Families	302 083	317 869	335 938	394 524	421 706	421 206	457 561	464 040	464 671
Restorative services	35 756	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551
Development and research	36 649	36 352	30 928	31 140	32 640	32 607	36 361	29 802	29 802
Total	488 807	517 346	539 757	624 667	627 125	625 115	657 185	658 393	659 024

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	187	138	107	201	201	201	214	224	224
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	187	138	107	201	201	201	214	224	224

Transfers to local government are for annual renewal of licences of government owned vehicles

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	6 618	6 984	8 613	10 796	9 796	9 694	10 173	10 577	9 971
2. Corporate Management Services	139 200	152 114	187 324	223 557	172 739	170 277	238 097	249 103	192 328
3. District Management	125 974	143 452	168 929	175 173	152 628	155 187	174 222	190 783	181 962
Total payments and estimates: Programme 1	271 792	302 550	364 866	409 526	335 163	335 158	422 492	450 463	384 261

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	261 079	288 534	317 178	322 895	280 503	286 883	308 640	329 918	325 897
Compensation of employees	163 733	172 905	183 305	199 014	176 012	180 812	191 952	197 606	188 734
Goods and services	97 346	115 629	133 873	123 881	104 491	106 071	116 688	132 312	137 163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 534	2 525	1 719	1 788	1 788	1 788	1 788	1 978	1 788
Provinces and municipalities	187	138	107	201	201	201	214	224	224
Departmental agencies and accounts	-	1	-	686	686	686	724	759	759
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 342	2 386	1 612	901	901	901	850	995	805
Payments for capital assets	9 179	11 474	45 969	84 843	52 872	46 487	112 064	118 567	56 576
Buildings and other fixed structures	3 868	5 524	30 962	72 800	43 049	37 801	96 722	101 073	40 545
Machinery and equipment	5 311	5 950	15 007	12 043	9 823	8 686	15 342	17 494	16 031
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	17	-	-	-	-	-	-	-
Total economic classification: Programme 1	271 792	302 550	364 866	409 526	335 163	335 158	422 492	450 463	384 261

8.1.2 Service Delivery measures

Refer to the draft Annual Performance Plan (APP) for 2021/22 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management and Support	46 883	48 202	51 171	58 527	57 567	56 547	57 808	58 867	59 794
2. Services to Older Persons	63 312	66 077	67 110	73 000	64 750	63 850	73 203	75 717	76 296
3. Services to the Persons with Disabilities	55 112	58 489	65 034	64 981	60 831	60 831	66 487	67 857	68 917
4. HIV and AIDS	53 844	55 980	60 581	80 530	72 143	72 143	43 950	45 967	47 076
5. Social Relief	8 728	19 726	27 726	37 726	78 669	78 118	47 843	40 612	38 525
Total payments and estimates: Programme 2	227 879	248 474	271 622	314 764	333 960	331 489	289 291	289 020	290 608

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	106 480	125 316	141 332	158 834	197 254	194 860	172 401	170 536	172 121
Compensation of employees	89 753	94 564	102 105	106 693	105 593	103 883	108 916	113 182	117 254
Goods and services	16 727	30 752	39 227	52 141	91 661	90 977	63 485	57 354	54 867
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	120 483	121 900	129 392	153 952	135 228	133 751	115 409	117 000	117 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	114 319	121 900	129 382	153 952	135 228	133 751	115 409	117 000	117 000
Households	6 164	-	10	-	-	-	-	-	-
Payments for capital assets	916	1 258	898	1 978	1 478	2 878	1 481	1 484	1 487
Buildings and other fixed structures	112	-	-	-	-	-	-	-	-
Machinery and equipment	804	1 258	898	1 978	1 478	2 878	1 481	1 484	1 487
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	227 879	248 474	271 622	314 764	333 960	331 489	289 291	289 020	290 608

8.2.2 Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2021/22.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management and Support	27 559	27 548	30 310	33 297	32 038	31 768	33 908	35 357	35 881
2. Care and Services to Families	39 482	41 772	45 322	49 724	48 274	48 567	49 683	49 751	49 751
3. Child Care and Protection	135 984	138 350	149 639	151 749	139 109	139 109	144 646	147 452	148 451
4. ECD and Partial Care	284 872	301 541	293 521	336 641	373 522	371 659	340 931	343 420	344 954
5. Child and Youth Care Centres	39 064	41 223	53 692	61 911	61 098	61 004	72 597	72 792	73 194
6. Community-based care services for Children	29 664	36 977	41 447	55 847	50 647	52 468	96 865	94 382	94 382
Total payments and estimates: Programme 3	556 625	587 411	613 931	689 169	704 688	704 575	738 630	743 154	746 613

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	233 391	257 130	271 082	290 714	281 124	281 527	278 269	278 914	281 742
Compensation of employees	211 798	223 310	240 740	255 300	243 000	242 180	248 965	252 089	253 612
Goods and services	21 593	33 820	30 342	35 414	38 124	39 347	29 304	26 825	28 130
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	302 084	317 869	335 940	394 524	421 706	421 206	457 561	464 040	464 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	302 083	317 869	335 938	394 524	421 706	421 206	457 561	464 040	464 671
Households	1	-	2	-	-	-	-	-	-
Payments for capital assets	21 150	12 412	6 909	3 931	1 858	1 842	2 800	200	200
Buildings and other fixed structures	21 039	12 358	6 880	3 800	1 596	1 580	2 500	-	-
Machinery and equipment	111	54	29	131	262	262	300	200	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	556 625	587 411	613 931	689 169	704 688	704 575	738 630	743 154	746 613

8.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2021/22.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management and support	9 063	9 300	11 006	11 184	10 994	10 994	10 722	11 042	11 397
2. Social Crime Prevention and Support	63 357	64 181	71 380	79 639	75 329	76 029	74 448	75 429	75 009
3. Victim Empowerment	31 502	38 657	41 589	55 835	45 965	45 965	50 399	51 418	52 764
4. Substance Abuse, Prevention and Rehabilitation	142 884	81 400	68 311	86 310	70 092	66 816	81 822	77 249	79 119
Total payments and estimates: Programme 4	246 806	193 538	192 286	232 968	202 380	199 804	217 391	215 138	218 289

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	113 904	118 045	132 015	175 951	158 184	155 434	163 246	165 296	168 447
Compensation of employees	95 709	98 048	103 681	139 625	124 401	122 401	128 936	125 884	129 957
Goods and services	18 195	19 997	28 334	36 326	33 783	33 033	34 310	39 412	38 490
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 757	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1	-	-	-	-	-	-	-	-
Non-profit institutions	35 756	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	97 145	34 268	16 762	11 966	6 645	6 819	6 291	2 291	2 291
Buildings and other fixed structures	96 256	28 465	8 705	9 471	4 600	4 774	4 000	-	-
Machinery and equipment	889	5 803	8 057	2 495	2 045	2 045	2 291	2 291	2 291
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	246 806	193 538	192 286	232 968	202 380	199 804	217 391	215 138	218 289

8.4.2 Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2021/22.

8.4.3 Other programme information

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management and Support	93 250	97 347	103 871	109 581	108 318	108 308	98 676	99 738	103 095
2. Community Mobilisation	805	460	570	542	482	482	571	446	446
3. Institutional capacity building and support for NPOs	2 596	2 264	1 851	2 691	2 193	2 193	2 181	2 393	2 873
4. Poverty Alleviation and Sustainable Livelihoods	38 353	35 188	25 659	25 975	25 175	24 887	26 924	23 156	23 261
5. Community Based Research and Planning	1 701	1 718	1 995	1 929	1 829	1 829	2 035	2 035	2 035
6. Youth Development	26 047	45 720	50 787	40 589	37 989	37 542	32 479	30 542	29 499
7. Women Development	1 242	1 931	1 187	1 907	1 607	1 607	1 952	1 994	1 994
8. Population Policy Promotom	7 179	7 305	7 182	8 814	8 684	8 684	8 367	8 597	8 812
Total payments and estimates: Programme 5	171 173	191 933	193 102	192 028	186 277	185 532	173 185	168 901	172 015

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	116 985	122 319	132 544	143 300	137 669	137 047	129 677	133 044	137 632
Compensation of employees	100 879	104 341	111 417	118 321	117 130	117 130	111 721	112 982	115 178
Goods and services	16 106	17 978	21 127	24 979	20 539	19 917	17 956	20 062	22 454
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 699	44 734	30 928	31 140	32 640	32 607	36 361	29 802	29 802
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 649	36 352	30 928	31 140	32 640	32 607	36 361	29 802	29 802
Households	12 050	8 382	-	-	-	-	-	-	-
Payments for capital assets	5 489	24 880	29 630	17 588	15 968	15 878	7 147	6 055	4 581
Buildings and other fixed structures	4 926	23 955	29 168	17 000	15 500	15 500	2 800	1 500	-
Machinery and equipment	545	793	462	588	468	378	4 347	4 555	4 581
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	132	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	171 173	191 933	193 102	192 028	186 277	185 532	173 185	168 901	172 015

8.5.2 Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2021/22.

8.6 Other programme information

8.6.1 Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF				
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	1 625	270 266	1 533	282 682	1 529	293 106	1 563	–	1 563	549 674	1 595	554 875	1 595	554 818	1 595	545 957	0,7%	-0,2%	69,6%
7 – 10	233	303 534	346	321 320	347	355 722	307	–	307	132 243	347	145 737	347	152 731	347	160 062	4,2%	6,6%	18,8%
11 – 12	76	67 130	80	65 358	77	68 170	77	–	77	62 353	78	65 638	78	68 790	78	72 092	0,4%	5,0%	8,6%
13 – 16	18	20 942	21	23 808	21	24 250	21	–	21	22 136	21	24 240	21	25 404	21	26 624	–	6,3%	3,1%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 952	661 872	1 980	693 168	1 974	741 248	1 968	–	1 968	766 406	2 041	790 490	2 041	801 743	2 041	804 735	1,2%	1,6%	100,0%
Programme																			
1: Administration	506	163 733	518	172 905	509	183 305	520	–	520	180 812	518	191 952	518	197 606	518	188 734	-0,1%	1,4%	23,9%
2: Social Welfare Services	267	89 753	273	94 564	273	102 105	273	–	273	103 883	273	108 916	273	113 189	273	117 254	–	4,1%	14,1%
3: Children and Families	647	211 798	657	223 310	653	240 740	643	–	643	242 180	653	248 965	653	252 082	653	253 612	0,5%	1,5%	31,5%
4: Restorative Services	305	95 709	304	98 048	311	103 681	282	–	282	122 401	369	128 936	369	125 884	369	129 957	9,4%	2,0%	15,9%
5: Development and Research	227	100 879	228	104 341	228	111 417	250	–	250	117 130	228	111 721	228	112 982	228	115 178	-3,0%	-0,6%	14,6%
Total	1 952	661 872	1 980	693 168	1 974	741 248	1 968	–	1 968	766 406	2 041	790 490	2 041	801 743	2 041	804 735	1,2%	1,6%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	706	–	706	272 552	724	274 470	706	287 645	706	301 452	–	3,4%	36,3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	4	–	4	2 648	6	3 794	4	3 976	4	4 167	–	16,3%	0,5%
Legal Professionals	–	–	–	–	–	–	3	–	3	1 976	3	3 083	3	3 231	3	3 386	–	19,7%	0,4%
Social Services Professions	–	–	–	–	–	–	1 194	–	1 194	482 705	1 123	502 259	1 143	499 677	1 143	488 170	-1,4%	0,4%	62,0%
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	–	–	–	–	–	–	61	–	61	6 525	185	6 884	185	7 214	185	7 560	44,7%	5,0%	0,9%
Total	–	–	–	–	–	–	1 968	–	1 968	766 406	2 041	790 490	2 041	801 743	2 041	804 735	1,2%	1,6%	100,0%

8.6.2 Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1 952	1 980	1 974	1 968	1 968	1 968	2 041	2 041	2 041
Number of personnel trained	1 029	1 089	1 150	1 213	1 213	1 213	1 213	1 213	1 213
of which									
Male	431	455	481	507	507	507	507	507	507
Female	599	633	669	706	706	706	706	706	706
Number of training opportunities	247	261	275	290	290	290	290	290	290
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	215	228	240	253	253	253	253	253	253
Seminars	32	33	35	37	37	37	37	37	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	27	29	31	33	33	33	33	33	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	100	106	111	117	117	117	117	117	117
Payments on training by programme									
1. Administration	420	586	621	667	667	667	704	738	773
2. Social Welfare Services	93	10	11	12	12	12	13	14	15
3. Children And Families	23	25	26	27	27	27	28	29	30
4. Restorative Services	86	80	94	99	99	99	104	109	114
5. Development And Research	59	10	10	11	11	11	12	13	14
Total payments on training	681	711	762	816	816	816	861	903	946

8.6.3 Reconciliation of structural changes

There are no changes on the budget and programmes structure.

Table 12.20: Reconciliation of structural changes: Social Development

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
1. Administration	409 526	1. Administration	422 492
1. Office of the MEC	10 796	1. Office of the MEC	10 173
2. Corporate Management Services	223 557	2. Corporate Management Services	238 097
3. District Management	175 173	3. District Management	174 222
2. Social Welfare Services	314 764	2. Social Welfare Services	289 291
1. Management and Support	58 527	1. Management and Support	57 808
2. Services to Older Persons	73 000	2. Services to Older Persons	73 203
3. Services to the Persons with Disabilities	64 981	3. Services to the Persons with Disabilities	66 487
4. HIV and AIDS	80 530	4. HIV and AIDS	43 950
5. Social Relief	37 726	5. Social Relief	47 843
3. Children and Families	689 169	3. Children and Families	738 630
1. Management and Support	33 297	1. Management and Support	33 908
2. Care and Services to Families	49 724	2. Care and Services to Families	49 683
3. Child Care and Protection	151 749	3. Child Care and Protection	144 646
4. ECD and Partial Care	336 641	4. ECD and Partial Care	340 931
5. Child and Youth Care Centres	61 911	5. Child and Youth Care Centres	72 597
6. Community-based care services for Children	55 847	6. Community-based care services for Children	96 865
4. Restorative Services	232 968	4. Restorative Services	217 391
1. Management and support	11 184	1. Management and support	10 722
2. Social Crime Prevention and Support	79 639	2. Social Crime Prevention and Support	74 448
3. Victim Empowerment	55 835	3. Victim Empowerment	50 399
4. Substance Abuse, Prevention and Rehabilitation	86 310	4. Substance Abuse, Prevention and Rehabilitation	81 822
5. Development and Research	192 028	5. Development and Research	173 185
1. Management and Support	109 581	1. Management and Support	98 676
2. Community Mobilisation	542	2. Community Mobilisation	571
3. Institutional capacity building and support for NPOs	2 691	3. Institutional capacity building and support for NPOs	2 181
4. Poverty Alleviation and Sustainable Livelihoods	25 975	4. Poverty Alleviation and Sustainable Livelihoods	26 924
5. Community Based Research and Planning	1 929	5. Community Based Research and Planning	2 035
6. Youth Development	40 589	6. Youth Development	32 479
7. Women Development	1 907	7. Women Development	1 952
8. Population Policy Promotion	8 814	8. Population Policy Promotion	8 367
Total	1 838 455		1 840 989

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Sales of goods and services produced by department (excl. capital assets)	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Sales by market establishments	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 883	1 912	2 567	448	448	1 283	473	496	520
Interest	2 883	1 912	2 567	448	448	1 283	473	496	520
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	962	652	359	417	417	79	440	461	483
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	962	652	359	417	417	79	440	461	483
Financial transactions in assets and liabilities	2 139	838	676	644	644	408	679	712	746
Total	7 306	4 749	5 015	2 726	2 726	2 726	2 867	3 005	3 149

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Social Development									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Sales of goods and services produced by department (excl. capital assets)	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Sales by market establishments	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	7 306	4 749	5 015	2 726	2 726	2 726	2 867	3 005	3 149

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	831 839	911 344	994 151	1 091 694	1 054 734	1 055 751	1 052 233	1 077 708	1 085 839
Compensation of employees	661 872	693 168	741 248	818 953	766 136	766 406	790 490	801 743	804 735
Salaries and wages	557 744	582 636	620 651	615 762	600 307	633 105	648 124	654 665	654 246
Social contributions	104 128	110 532	120 597	203 191	165 829	133 301	142 366	147 078	150 489
Goods and services	169 967	218 176	252 903	272 741	288 598	289 345	261 743	275 965	281 104
Administrative fees	938	934	1 314	2 056	1 616	1 385	1 921	2 054	2 340
Advertising	1 564	2 463	3 524	2 327	1 837	1 788	2 113	2 229	2 329
Minor Assets	846	1 379	2 063	1 614	1 614	958	1 421	2 808	2 908
Audit cost: External	4 537	5 343	6 399	4 207	4 363	6 413	4 338	4 351	4 651
Catering: Departmental activities	832	860	1 757	991	800	361	981	995	1 016
Communication (G&S)	11 057	11 220	12 564	17 392	13 365	13 693	15 589	17 119	17 942
Computer services	9 422	8 721	13 794	9 909	10 419	10 964	10 555	10 062	11 062
Consultants: Business and advisory services	1 344	888	569	6 180	1 910	2 136	2 214	2 261	2 321
Legal costs	873	426	105	202	202	120	141	148	148
Contractors	650	1 266	1 847	885	795	880	1 040	1 204	1 353
Agency and support / outsourced services	14 716	19 438	25 192	30 176	28 113	31 728	26 572	30 178	29 289
Fleet services (incl. government motor transport)	10 938	12 866	12 108	13 951	11 156	10 403	11 722	13 969	14 469
Inventory: Clothing material and accessories	-	502	62	350	350	263	369	387	387
Inventory: Food and food supplies	597	3 056	535	884	604	488	933	978	978
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	63	63	36	66	69	69
Inventory: Materials and supplies	-	-	82	-	-	-	-	-	-
Inventory: Medical supplies	38	-	330	4 797	50	-	25	26	26
Inventory: Other supplies	527	20 949	30 697	37 726	79 868	77 803	49 086	41 955	39 868
Consumable supplies	8 542	5 318	5 372	9 786	9 388	11 209	8 580	10 165	8 474
Cons: Stationery, printing and office supplies	6 859	10 601	12 994	7 015	6 554	7 168	4 956	7 639	5 253
Operating leases	27 352	32 461	27 993	27 422	28 334	25 326	31 803	34 673	33 570
Property payments	13 559	24 940	37 419	34 131	34 848	31 867	42 161	44 696	53 037
Transport provided: Departmental activity	329	483	4 199	1 849	1 588	685	1 482	1 535	1 546
Travel and subsistence	44 744	39 580	40 140	34 149	28 941	33 544	30 063	32 799	33 547
Training and development	3 734	8 234	7 125	11 638	9 734	9 605	2 418	403	763
Operating payments	4 741	5 235	3 386	11 575	10 855	10 128	9 554	11 640	12 071
Venues and facilities	1 184	906	772	702	606	284	1 077	1 033	1 068
Rental and hiring	44	107	561	764	625	110	563	589	619
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	508 557	528 253	541 488	626 455	628 913	626 903	658 973	660 371	660 812
Provinces and municipalities	187	138	107	201	201	201	214	224	224
Provinces	187	138	107	199	199	199	210	220	220
Provincial Revenue Funds	187	138	107	199	199	199	210	220	220
Municipalities	-	-	-	2	2	2	4	4	4
Municipal agencies and funds	-	-	-	2	2	2	4	4	4
Departmental agencies and accounts	-	1	-	686	686	686	724	759	759
Departmental agencies (non-business entities)	-	1	-	686	686	686	724	759	759
Public corporations and private enterprises	6	-	-	-	-	-	-	-	-
Public corporations	6	-	-	-	-	-	-	-	-
Other transfers to public corporations	6	-	-	-	-	-	-	-	-
Non-profit institutions	488 807	517 346	539 757	624 667	627 125	625 115	657 185	658 393	659 024
Households	19 557	10 768	1 624	901	901	901	850	995	805
Social benefits	1 343	1 789	1 614	901	901	901	850	995	805
Other transfers to households	18 214	8 979	10	-	-	-	-	-	-
Payments for capital assets	133 879	84 292	100 168	120 306	78 821	73 904	129 783	128 597	65 135
Buildings and other fixed structures	126 201	70 302	75 715	103 071	64 745	59 655	106 022	102 573	40 545
Buildings	122 333	68 526	75 715	94 200	60 445	55 355	102 022	102 573	40 545
Other fixed structures	3 868	1 776	-	8 871	4 300	4 300	4 000	-	-
Machinery and equipment	7 660	13 858	24 453	17 235	14 076	14 249	23 761	26 024	24 590
Transport equipment	2 214	3 252	4 082	10 878	7 408	4 611	11 285	12 493	6 928
Other machinery and equipment	5 446	10 606	20 371	6 357	6 668	9 638	12 476	13 531	17 662
Software and other intangible assets	18	132	-	-	-	-	-	-	-
Payments for financial assets	-	17	-	-	-	-	-	-	-
Total economic classification	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	261 079	288 534	317 178	322 895	280 503	286 883	308 640	329 918	325 897
Compensation of employees	163 733	172 905	183 305	199 014	176 012	180 812	191 952	197 606	188 734
Salaries and wages	138 472	145 895	153 744	125 496	125 094	150 946	157 095	160 502	152 912
Social contributions	25 261	27 010	29 561	73 518	50 918	29 866	34 857	37 104	35 822
Goods and services	97 346	115 629	133 873	123 881	104 491	106 071	116 688	132 312	137 163
Administrative fees	511	497	672	1 193	931	802	992	1 045	1 320
Advertising	1 191	1 498	2 473	1 832	1 532	1 477	1 633	1 726	1 826
Minor Assets	577	786	715	773	773	701	734	756	856
Audit cost: External	4 537	5 343	6 399	4 207	4 363	6 413	4 338	4 351	4 651
Catering: Departmental activities	263	284	805	418	291	172	226	269	289
Communication (G&S)	10 287	10 419	11 612	12 343	8 820	9 906	10 167	11 220	12 287
Computer services	7 727	7 009	11 223	9 909	10 289	10 829	10 555	10 062	11 062
Consultants: Business and advisory services	662	596	569	5 216	1 016	1 011	1 283	1 285	1 345
Legal costs	873	426	105	202	202	120	141	148	148
Contractors	492	1 230	1 061	510	405	287	310	439	539
Agency and support / outsourced services	1 068	3 432	4 059	1 055	935	2 703	1 113	1 133	1 166
Fleet services (incl. government motor transport)	10 227	12 360	11 672	12 795	10 280	9 679	10 563	12 711	13 211
Inventory: Food and food supplies	22	29	18	-	-	-	-	-	-
Inventory: Other supplies	527	-	3	-	-	-	-	-	-
Consumable supplies	4 033	2 625	2 926	3 974	4 336	6 884	4 293	5 675	3 975
Cons: Stationery, printing and office supplies	5 202	9 114	9 503	4 414	3 469	4 063	2 057	4 133	2 233
Operating leases	27 297	32 380	27 945	26 986	27 898	25 015	31 464	34 317	33 214
Property payments	10 656	14 997	29 359	27 597	22 524	18 812	28 537	32 738	39 074
Transport provided: Departmental activity	-	48	789	-	-	-	-	-	-
Travel and subsistence	9 820	10 528	10 187	7 718	4 475	5 410	7 296	8 454	7 852
Training and development	402	384	230	844	-	25	-	-	360
Operating payments	310	976	658	1 766	1 906	1 705	963	1 821	1 722
Venues and facilities	659	668	509	124	46	52	18	24	28
Rental and hiring	3	-	381	5	-	5	5	5	5
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 534	2 525	1 719	1 788	1 788	1 788	1 788	1 978	1 788
Provinces and municipalities	187	138	107	201	201	201	214	224	224
Provinces	187	138	107	199	199	199	210	220	220
Provincial Revenue Funds	187	138	107	199	199	199	210	220	220
Municipalities	-	-	-	2	2	2	4	4	4
Municipal agencies and funds	-	-	-	2	2	2	4	4	4
Departmental agencies and accounts	-	1	-	686	686	686	724	759	759
Departmental agencies (non-business entities)	-	1	-	686	686	686	724	759	759
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-
Public corporations	5	-	-	-	-	-	-	-	-
Other transfers to public corporations	5	-	-	-	-	-	-	-	-
Households	1 342	2 386	1 612	901	901	901	850	995	805
Social benefits	1 342	1 789	1 612	901	901	901	850	995	805
Other transfers to households	-	597	-	-	-	-	-	-	-
Payments for capital assets	9 179	11 474	45 969	84 843	52 872	46 487	112 064	118 567	56 576
Buildings and other fixed structures	3 868	5 524	30 962	72 800	43 049	37 801	96 722	101 073	40 545
Buildings	-	3 748	30 962	72 800	43 049	37 801	96 722	101 073	40 545
Other fixed structures	3 868	1 776	-	-	-	-	-	-	-
Machinery and equipment	5 311	5 950	15 007	12 043	9 823	8 686	15 342	17 494	16 031
Transport equipment	2 214	3 252	3 157	9 369	6 149	3 352	9 968	11 328	5 763
Other machinery and equipment	3 097	2 698	11 850	2 674	3 674	5 334	5 374	6 166	10 268
Payments for financial assets	-	17	-	-	-	-	-	-	-
Total economic classification: Programme 1	271 792	302 550	364 866	409 526	335 163	335 158	422 492	450 463	384 261

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	106 480	125 316	141 332	158 834	197 254	194 860	172 401	170 536	172 121
Compensation of employees	89 753	94 564	102 105	106 693	105 593	103 883	108 916	113 182	117 254
Salaries and wages	75 965	79 303	85 380	88 291	87 291	85 873	89 622	92 929	96 201
Social contributions	13 788	15 261	16 725	18 402	18 302	18 010	19 294	20 253	21 053
Goods and services	16 727	30 752	39 227	52 141	91 661	90 977	63 485	57 354	54 867
Administrative fees	109	147	234	183	151	124	193	202	202
Advertising	140	–	130	146	96	87	154	161	161
Minor Assets	100	94	72	98	98	–	103	108	108
Catering: Departmental activities	110	456	714	225	161	98	238	249	249
Communication (G&S)	139	134	159	1 239	1 060	773	1 280	1 418	1 418
Contractors	11	13	46	157	149	313	252	264	264
Agency and support / outsourced services	1 726	2 449	1 698	1 844	1 914	2 721	4 147	4 227	4 227
Inventory: Food and food supplies	–	2 852	388	–	20	44	–	–	–
Inventory: Other supplies	–	16 930	27 294	37 726	77 721	75 699	47 843	40 612	38 525
Consumable supplies	2 674	27	404	71	351	722	75	79	79
Cons: Stationery, printing and office supplies	1 148	499	41	221	498	402	305	720	320
Transport provided: Departmental activity	317	416	553	867	817	533	314	329	329
Travel and subsistence	9 582	6 217	7 070	6 244	5 520	6 851	6 021	6 390	6 390
Training and development	12	–	49	68	68	–	72	75	75
Operating payments	627	455	263	2 392	2 482	2 383	2 033	2 117	2 117
Venues and facilities	30	62	29	323	348	148	303	244	244
Rental and hiring	2	1	83	337	207	79	152	159	159
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	120 483	121 900	129 392	153 952	135 228	133 751	115 409	117 000	117 000
Non-profit institutions	114 319	121 900	129 382	153 952	135 228	133 751	115 409	117 000	117 000
Households	6 164	–	10	–	–	–	–	–	–
Other transfers to households	6 164	–	10	–	–	–	–	–	–
Payments for capital assets	916	1 258	898	1 978	1 478	2 878	1 481	1 484	1 487
Buildings and other fixed structures	112	–	–	–	–	–	–	–	–
Buildings	112	–	–	–	–	–	–	–	–
Machinery and equipment	804	1 258	898	1 978	1 478	2 878	1 481	1 484	1 487
Other machinery and equipment	804	1 258	898	1 978	1 478	2 878	1 481	1 484	1 487
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	227 879	248 474	271 622	314 764	333 960	331 489	289 291	289 020	290 608

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	233 391	257 130	271 082	290 714	281 124	281 527	278 269	278 914	281 742
Compensation of employees	211 798	223 310	240 740	255 300	243 000	242 180	248 965	252 089	253 612
Salaries and wages	177 284	186 245	200 264	188 382	186 182	199 737	203 176	203 668	204 091
Social contributions	34 514	37 065	40 476	66 918	56 818	42 443	45 789	48 421	49 521
Goods and services	21 593	33 820	30 342	35 414	38 124	39 347	29 304	26 825	28 130
Administrative fees	102	115	211	417	271	256	204	213	213
Advertising	80	16	131	309	209	198	326	342	342
Minor Assets	80	45	206	147	147	20	87	91	91
Catering: Departmental activities	54	66	86	209	209	45	116	116	116
Communication (G&S)	186	235	272	467	432	341	457	729	479
Contractors	–	1	424	52	15	10	63	70	70
Agency and support / outsourced services	3 290	4 252	779	4 659	4 326	5 242	2 637	2 763	2 763
Fleet services (incl. government motor transport)	–	–	–	177	177	–	187	196	196
Inventory: Clothing material and accessories	–	201	–	171	171	171	180	189	189
Inventory: Food and food supplies	354	175	129	526	426	316	555	582	582
Inventory: Medical supplies	–	–	329	–	–	–	–	–	–
Inventory: Other supplies	–	310	208	–	–	–	–	–	–
Consumable supplies	481	505	810	1 435	1 035	965	402	421	421
Cons: Stationery, printing and office supplies	160	71	1 245	719	806	800	759	895	795
Operating leases	–	–	–	53	53	38	56	59	59
Property payments	683	8 102	4 811	5 075	9 975	9 739	12 116	10 408	12 413
Transport provided: Departmental activity	–	–	2 834	412	311	–	248	259	259
Travel and subsistence	11 943	10 757	10 090	8 820	8 772	10 038	6 946	7 477	7 127
Training and development	2 177	7 332	6 801	10 249	9 249	9 137	2 033	–	–
Operating payments	1 785	1 587	845	1 322	1 392	2 018	1 746	1 820	1 820
Venues and facilities	218	50	131	66	23	13	69	72	72
Rental and hiring	–	–	–	129	125	–	117	123	123
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	302 084	317 869	335 940	394 524	421 706	421 206	457 561	464 040	464 671
Non-profit institutions	302 083	317 869	335 938	394 524	421 706	421 206	457 561	464 040	464 671
Households	1	–	2	–	–	–	–	–	–
Social benefits	1	–	2	–	–	–	–	–	–
Payments for capital assets	21 150	12 412	6 909	3 931	1 858	1 842	2 800	200	200
Buildings and other fixed structures	21 039	12 358	6 880	3 800	1 596	1 580	2 500	–	–
Buildings	21 039	12 358	6 880	3 800	1 596	1 580	2 500	–	–
Machinery and equipment	111	54	29	131	262	262	300	200	200
Other machinery and equipment	111	54	29	131	262	262	300	200	200
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	556 625	587 411	613 931	689 169	704 688	704 575	738 630	743 154	746 613

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	113 904	118 045	132 015	175 951	158 184	155 434	163 246	165 296	168 447
Compensation of employees	95 709	98 048	103 681	139 625	124 401	122 401	128 936	125 884	129 957
Salaries and wages	79 536	81 980	86 269	113 180	102 180	96 180	98 318	96 974	99 154
Social contributions	16 173	16 068	17 412	26 445	22 221	26 221	30 618	28 910	30 803
Goods and services	18 195	19 997	28 334	36 326	33 783	33 033	34 310	39 412	38 490
Administrative fees	76	48	72	132	132	98	226	237	237
Advertising	153	156	32	40	–	26	–	–	–
Minor Assets	65	454	1 070	479	479	148	403	418	418
Catering: Departmental activities	316	6	25	120	120	24	84	88	88
Communication (G&S)	234	248	299	1 262	1 162	763	1 359	1 414	1 414
Computer services	–	–	605	–	–	–	–	–	–
Contractors	76	7	254	16	76	172	17	18	18
Agency and support / outsourced services	6 921	7 694	13 201	17 930	16 730	17 010	17 434	20 878	19 956
Fleet services (incl. government motor transport)	711	506	436	979	699	724	972	1 062	1 062
Inventory: Clothing material and accessories	–	301	62	179	179	92	189	198	198
Inventory: Food and food supplies	221	–	–	358	158	128	378	396	396
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	63	63	36	66	69	69
Inventory: Materials and supplies	–	–	82	–	–	–	–	–	–
Inventory: Medical supplies	38	–	1	50	50	–	25	26	26
Inventory: Other supplies	–	40	492	–	–	47	–	–	–
Consumable supplies	566	2 161	1 220	3 764	3 524	2 320	3 606	3 779	3 779
Cons: Stationery, printing and office supplies	254	367	1 443	1 166	1 286	1 351	1 020	1 069	1 069
Operating leases	55	81	48	383	383	273	283	297	297
Property payments	2 220	1 841	3 249	1 459	2 349	3 316	1 508	1 550	1 550
Transport provided: Departmental activity	3	19	–	272	212	97	338	344	344
Travel and subsistence	5 037	4 595	4 508	3 752	3 279	4 087	3 609	3 784	3 784
Training and development	–	–	29	–	–	–	–	–	–
Operating payments	1 162	1 427	1 112	3 785	2 765	2 278	2 699	3 686	3 686
Venues and facilities	65	22	31	36	36	43	38	40	40
Rental and hiring	22	24	63	101	101	–	56	59	59
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	35 757	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551
Public corporations and private enterprises	1	–	–	–	–	–	–	–	–
Public corporations	1	–	–	–	–	–	–	–	–
Other transfers to public corporations	1	–	–	–	–	–	–	–	–
Non-profit institutions	35 756	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551
Payments for capital assets	97 145	34 268	16 762	11 966	6 645	6 819	6 291	2 291	2 291
Buildings and other fixed structures	96 256	28 465	8 705	9 471	4 600	4 774	4 000	–	–
Buildings	96 256	28 465	8 705	600	300	474	–	–	–
Other fixed structures	–	–	–	8 871	4 300	4 300	4 000	–	–
Machinery and equipment	889	5 803	8 057	2 495	2 045	2 045	2 291	2 291	2 291
Transport equipment	–	–	925	1 509	1 259	1 259	1 317	1 165	1 165
Other machinery and equipment	889	5 803	7 132	986	786	786	974	1 126	1 126
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	246 806	193 538	192 286	232 968	202 380	199 804	217 391	215 138	218 289

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	116 985	122 319	132 544	143 300	137 669	137 047	129 677	133 044	137 632
Compensation of employees	100 879	104 341	111 417	118 321	117 130	117 130	111 721	112 982	115 178
Salaries and wages	86 487	89 213	94 994	100 413	99 560	100 369	99 913	100 592	101 888
Social contributions	14 392	15 128	16 423	17 908	17 570	16 761	11 808	12 390	13 290
Goods and services	16 106	17 978	21 127	24 979	20 539	19 917	17 956	20 062	22 454
Administrative fees	140	127	125	131	131	105	306	357	368
Advertising	–	793	758	–	–	–	–	–	–
Minor Assets	24	–	–	117	117	89	94	1 435	1 435
Catering: Departmental activities	89	48	127	19	19	22	317	273	274
Communication (G&S)	211	184	222	2 081	1 891	1 910	2 326	2 338	2 344
Computer services	1 695	1 712	1 966	–	130	135	–	–	–
Consultants: Business and advisory services	682	292	–	964	894	1 125	931	976	976
Contractors	71	15	62	150	150	98	398	413	462
Agency and support / outsourced services	1 711	1 611	5 455	4 688	4 208	4 052	1 241	1 177	1 177
Inventory: Medical supplies	–	–	–	4 747	–	–	–	–	–
Inventory: Other supplies	–	3 669	2 700	–	2 147	2 057	1 243	1 343	1 343
Consumable supplies	788	–	12	542	142	318	204	211	220
Cons: Stationery, printing and office supplies	95	550	762	495	495	562	815	822	836
Transport provided: Departmental activity	9	–	23	298	248	55	582	603	614
Travel and subsistence	8 362	7 483	8 285	7 615	6 895	7 158	6 191	6 694	8 394
Training and development	1 143	518	16	477	417	443	313	328	328
Operating payments	857	790	508	2 310	2 310	1 744	2 113	2 196	2 726
Venues and facilities	212	104	72	153	153	28	649	653	684
Rental and hiring	17	82	34	192	192	26	233	243	273
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	48 699	44 734	30 928	31 140	32 640	32 607	36 361	29 802	29 802
Non-profit institutions	36 649	36 352	30 928	31 140	32 640	32 607	36 361	29 802	29 802
Households	12 050	8 382	–	–	–	–	–	–	–
Other transfers to households	12 050	8 382	–	–	–	–	–	–	–
Payments for capital assets	5 489	24 880	29 630	17 588	15 968	15 878	7 147	6 055	4 581
Buildings and other fixed structures	4 926	23 955	29 168	17 000	15 500	15 500	2 800	1 500	–
Buildings	4 926	23 955	29 168	17 000	15 500	15 500	2 800	1 500	–
Machinery and equipment	545	793	462	588	468	378	4 347	4 555	4 581
Other machinery and equipment	545	793	462	588	468	378	4 347	4 555	4 581
Software and other intangible assets	18	132	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	171 173	191 933	193 102	192 028	186 277	185 532	173 185	168 901	172 015

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	169 967	218 176	252 903	272 741	254 988	254 988	253 832	280 230	264 375
Administrative fees	938	934	1 314	2 056	1 892	1 892	2 188	2 299	2 300
Advertising	1 564	2 463	3 524	2 327	2 027	2 027	2 113	2 529	2 229
Minor Assets	846	1 379	2 063	1 614	1 614	1 614	1 503	2 908	2 908
Audit cost: External	4 537	5 343	6 399	4 207	4 207	4 207	4 338	4 651	4 651
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	832	860	1 757	991	967	967	1 196	1 188	1 189
Communication (G&S)	11 057	11 220	12 564	17 392	16 875	16 740	17 569	17 961	17 817
Computer services	9 422	8 721	13 794	9 909	9 789	9 212	10 555	11 062	11 062
Consultants: Business and advisory services	1 344	888	569	6 180	2 910	2 910	2 214	2 321	2 271
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	873	426	105	202	202	202	141	148	148
Contractors	650	1 266	1 847	885	780	780	1 240	1 304	1 304
Agency and support / outsourced services	14 716	19 438	25 192	30 176	29 093	30 221	24 108	24 576	24 576
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	10 938	12 866	12 108	13 951	12 642	12 642	14 722	16 985	15 285
Housing	-	-	-	-	-	-	(1 500)	-	-
Inventory: Clothing material and accessories	-	502	62	350	350	350	369	387	387
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	597	3 056	535	884	884	904	933	978	978
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	63	63	63	66	69	69
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	82	-	-	-	-	-	-
Inventory: Medical supplies	38	-	330	4 797	4 497	4 497	25	26	26
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	527	20 949	30 697	37 726	37 726	37 440	39 768	39 868	39 868
Consumable supplies	8 542	5 318	5 372	9 786	9 530	11 149	8 230	8 715	8 515
Cons: Stationery, printing and office supplies	6 859	10 601	12 994	7 015	6 777	4 727	5 256	5 639	5 540
Operating leases	27 352	32 461	27 993	27 422	27 422	27 422	34 106	34 677	34 677
Property payments	13 559	24 940	37 419	34 131	28 708	29 179	34 522	51 811	37 796
Transport provided: Departmental activity	329	483	4 199	1 849	1 698	1 698	1 332	1 385	1 385
Travel and subsistence	44 744	39 580	40 140	34 149	31 326	30 172	31 963	33 532	34 182
Training and development	3 734	8 234	7 125	11 638	10 578	10 515	3 308	1 336	1 336
Operating payments	4 741	5 235	3 386	11 575	10 995	12 101	11 895	12 221	12 221
Venues and facilities	1 184	906	772	702	702	623	1 139	1 095	1 096
Rental and hiring	44	107	561	764	734	734	533	559	559
.....									
Total economic classification	169 967	218 176	252 903	272 741	254 988	254 988	253 832	280 230	264 375

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
Goods and services	169 967	218 176	252 903	272 741	288 598	289 345	261 743	275 965	281 104
Administrative fees	938	934	1 314	2 056	1 616	1 385	1 921	2 054	2 340
Advertising	1 564	2 463	3 524	2 327	1 837	1 788	2 113	2 229	2 329
Minor Assets	846	1 379	2 063	1 614	1 614	958	1 421	2 808	2 908
Audit cost: External	4 537	5 343	6 399	4 207	4 363	6 413	4 338	4 351	4 651
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	832	860	1 757	991	800	361	981	995	1 016
Communication (G&S)	11 057	11 220	12 564	17 392	13 365	13 693	15 589	17 119	17 942
Computer services	9 422	8 721	13 794	9 909	10 419	10 964	10 555	10 062	11 062
Consultants: Business and advisory services	1 344	888	569	6 180	1 910	2 136	2 214	2 261	2 321
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	873	426	105	202	202	120	141	148	148
Contractors	650	1 266	1 847	885	795	880	1 040	1 204	1 353
Agency and support / outsourced services	14 716	19 438	25 192	30 176	28 113	31 728	26 572	30 178	29 289
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	10 938	12 866	12 108	13 951	11 156	10 403	11 722	13 969	14 469
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	502	62	350	350	263	369	387	387
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	597	3 056	535	884	604	488	933	978	978
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	63	63	36	66	69	69
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	82	-	-	-	-	-	-
Inventory: Medical supplies	38	-	330	4 797	50	-	25	26	26
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	527	20 949	30 697	37 726	79 868	77 803	49 086	41 955	39 868
Consumable supplies	8 542	5 318	5 372	9 786	9 388	11 209	8 580	10 165	8 474
Cons: Stationery, printing and office supplies	6 859	10 601	12 994	7 015	6 554	7 168	4 956	7 639	5 253
Operating leases	27 352	32 461	27 993	27 422	28 334	25 326	31 803	34 673	33 570
Property payments	13 559	24 940	37 419	34 131	34 848	31 867	42 161	44 696	53 037
Transport provided: Departmental activity	329	483	4 199	1 849	1 588	685	1 482	1 535	1 546
Travel and subsistence	44 744	39 580	40 140	34 149	28 941	33 544	30 063	32 799	33 547
Training and development	3 734	8 234	7 125	11 638	9 734	9 605	2 418	403	763
Operating payments	4 741	5 235	3 386	11 575	10 855	10 128	9 554	11 640	12 071
Venues and facilities	1 184	906	772	702	606	284	1 077	1 033	1 068
Rental and hiring	44	107	561	764	625	110	563	589	619
Total economic classification	169 967	218 176	252 903	272 741	288 598	289 345	261 743	275 965	281 104

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 495	1 606	393	2 000	2 000	2 000	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 495	1 606	393	2 000	2 000	2 000	-	-	-
Property payments	1 495	1 606	393	2 000	2 000	2 000	-	-	-
Transfers and subsidies	482	-	-	-	-	-	-	-	-
Households	482	-	-	-	-	-	-	-	-
Other transfers to households	482	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 977	1 606	393	2 000	2 000	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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	58	30	-	-	-	-	264	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	58	30	-	-	-	-	264	-	-
Administrative fees	2	-	-	-	-	-	-	-	-
Agency and support / outsourced services	29	-	-	-	-	-	264	-	-
Cons: Stationery, printing and office supplies	7	-	-	-	-	-	-	-	-
Travel and subsistence	20	30	-	-	-	-	-	-	-
Transfers and subsidies	27 051	24 679	16 309	7 388	7 388	7 388	5 873	-	-
Non-profit institutions	18 428	18 482	16 309	7 388	7 388	7 388	5 873	-	-
Households	8 623	6 197	-	-	-	-	-	-	-
Other transfers to households	8 623	6 197	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 109	24 709	16 309	7 388	7 388	7 388	6 137	-	-

Table B.4(c): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	527	7 907	9 175	7 772	12 772	12 772	16 409	18 012	17 824
Compensation of employees	240	1 693	2 992	3 166	3 166	3 166	3 624	3 684	3 684
Salaries and wages	240	1 067	1 887	2 065	2 065	2 065	2 428	2 468	2 468
Social contributions	-	626	1 105	1 101	1 101	1 101	1 196	1 216	1 216
Goods and services	287	6 214	6 183	4 606	9 606	9 606	12 785	14 328	14 140
Administrative fees	5	-	50	55	55	55	57	60	60
Minor Assets	71	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	20	25	25	25	77	28	28
Consumable supplies	5	-	-	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	-	-	100	105	105	105	210	115	115
Property payments	-	5 868	5 285	3 729	8 729	8 729	11 631	13 276	13 088
Travel and subsistence	142	346	728	692	692	692	810	849	849
Training and development	64	-	-	-	-	-	-	-	-
Transfers and subsidies	23 033	33 187	35 116	70 520	112 892	112 892	77 242	77 242	81 471
Non-profit institutions	23 033	33 187	35 116	70 520	112 892	112 892	77 242	77 242	81 471
Payments for capital assets	86	-	60	2 580	80	80	2 600	-	-
Buildings and other fixed structures	-	-	-	2 500	-	-	2 500	-	-
Buildings	-	-	-	2 500	-	-	2 500	-	-
Machinery and equipment	86	-	60	80	80	80	100	-	-
Other machinery and equipment	86	-	60	80	80	80	100	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 646	41 094	44 351	80 872	125 744	125 744	96 251	95 254	99 295

Table B.4(d): Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	9 425	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	-	-	-	-	-	-	-	-
Travel and subsistence	46	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 425	14 748	-	-	-	-	-	-	-

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Social Welfare Services										
Management and Support	Management and Support	1 350	1 399	1 414	1 477	1 477	-	1 477	1 477	1 477
Services to Older Persons	Services to Older Persons	37 417	43 040	42 954	45 819	38 819	38 819	44 573	45 692	45 692
Services to Persons with Disabilities	Services to persons with disabilities	36 112	38 094	42 524	44 804	40 804	40 804	44 805	45 239	45 239
HIV and AIDS	HIV and AIDS	39 440	39 367	42 490	61 852	53 880	53 880	24 554	24 592	24 592
Total departmental transfers to other entities		114 319	121 900	129 382	153 952	135 228	133 751	115 409	117 000	117 000

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Children and Families										
Care and services to Families	Care and support to families	3 428	3 558	3 601	4 218	3 918	3 918	3 918	3 918	3 918
Child care and protection services	Child care and protection services	25 666	25 145	26 388	28 114	25 614	25 614	27 614	28 614	28 614
ECD and Partial care	ECD and Partial care	220 500	234 900	231 608	272 334	307 005	306 999	275 248	281 258	281 487
Child and Youth Care Centres	Child and Youth Care Centres	25 530	26 323	39 863	44 261	43 772	43 278	55 949	55 868	56 270
Community Based Care Services for children	Community Based Care Services for children	27 072	27 943	34 478	45 597	41 397	41 397	94 832	94 382	94 382
Management and Support	Management and Support	(113)	-	-	-	-	-	-	-	-
Total departmental transfers to other entities		302 083	317 869	335 938	394 524	421 706	421 206	457 561	464 040	464 671

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	10 950	10 765	10 500	10 500	9 000	9 000	10 500	11 000	11 000
Victim Empowerment Programme	Victim empowerment programme	12 694	18 189	20 223	21 598	18 098	18 098	24 251	24 098	24 098
Substance Abuse, Prevention Treatment and Support	Substance abuse, prevention and rehabilitation	12 112	12 271	12 786	12 953	10 453	10 453	13 103	12 453	12 453
Total departmental transfers to other entities		35 756	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Development and research										
Youth Development	Youth development	19 660	17 799	12 792	11 068	13 368	13 335	15 245	9 725	9 725
Poverty Alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	16 989	17 553	17 477	18 987	18 387	18 387	20 031	18 992	18 992
Women Development	Women Development	-	1 000	659	1 085	885	885	1 085	1 085	1 085
Total departmental transfers to other entities		36 649	36 352	30 928	31 140	32 640	32 607	36 361	29 802	29 802

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	187	138	107	201	201	201	214	224	224
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	187	138	107	201	201	201	214	224	224
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	187	138	107	201	201	201	214	224	224

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	313 507	313 507	313 507	316 896	332 742	349 375	366 844	366 844	366 844
Albert Luthuli	67 793	67 793	67 793	71 182	74 741	78 478	82 402	82 402	82 402
Msukaligwa	42 898	42 898	42 898	42 898	45 043	47 295	49 660	49 660	49 660
Mkhondo	47 295	47 295	47 295	47 295	49 660	52 142	54 749	54 749	54 749
Pixley Ka Seme	30 150	30 150	30 150	30 150	31 658	33 240	34 902	34 902	34 902
Lekwa	41 763	41 763	41 763	41 763	43 851	46 043	48 345	48 345	48 345
Dipaleseng	22 976	22 976	22 976	22 976	24 125	25 331	26 598	26 598	26 598
Govan Mbeki	60 632	60 632	60 632	60 632	63 664	66 846	70 188	70 188	70 188
Nkangala District Municipality	358 797	358 797	358 797	376 733	395 571	415 350	436 118	436 118	436 118
Victor Khanye	25 346	25 346	25 346	26 613	27 943	29 341	30 808	30 808	30 808
Emalahleni	100 473	100 473	100 473	105 496	110 771	116 310	122 126	122 126	122 126
Steve Tshwete	64 655	64 655	64 655	67 887	71 282	74 846	78 588	78 588	78 588
Emakhazeni	38 309	38 309	38 309	40 224	42 235	44 347	46 564	46 564	46 564
Thembisile Hani	66 459	66 459	66 459	69 781	73 271	76 934	80 781	80 781	80 781
Dr JS Moroka	63 555	63 555	63 555	66 732	70 069	73 572	77 251	77 251	77 251
Ehlanzeni District Municipality	555 892	611 331	608 783	556 720	600 372	650 491	713 540	740 612	740 612
Thaba Chweu	43 684	43 684	43 684	45 868	48 161	50 569	63 097	63 097	63 097
Nkomazi	73 082	73 082	73 082	76 736	80 572	84 601	108 831	108 831	108 831
Bushbuckridge	130	130	130	147	154	163	171	171	171
MP326	438 996	494 435	491 887	433 969	471 485	515 158	541 441	568 513	568 513
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	246 079	240 271	354 720	588 106	433 783	341 342	324 487	323 102	268 212
Total	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786

Vote 13

Human Settlements

To be appropriated by Vote in 2021/22	R 1 557 402 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

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

- Sustainable integrated human settlements and improved Quality of Life
- Servicing of sites (UISP & IRDP)
- Individual Units(Top Structure)
- Social Housing (SHRA)
- Community Residential Units
- Finance Linked Individual Subsidies
- Title Deeds issued

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% 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

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 (2020/21)

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 17 892 units were delivered. To date a total of 695 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 X2, Nkomazi and Msukaligwa.

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 (2021/22)

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 9 500 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 plan to service 300 sites and construct 655 housing units.

In Steve Tshwete Local Municipality, the Department aims to install municipal services to 700 sites and 150 top structures.

The Department further intends to construct 100 housing units in DR JS Moroka Local Municipality construct 198 top structures as well as a community hall and a childcare centre in Botleng while at Victor Khanye Local Municipality.

Gert Sibande District

In Chief Albert Luthuli, the Department has planned 108 top structure units. Further 201 housing units were planned for construction in Msukaligwa Local Municipality; The Mkhondo Local Municipality will benefit the installation of municipal services in 500 sites at as well as construction of 500 top structures.

In Govan Mbeki Local Municipality 500 top structures are planned for construction in Embalenhle Extension as well as construction of 30 Community Residential Units in Bethal.

In Dipaleseng Local Municipality, the Department planned to construct 100 top structures in Ridgeview. Construction of Child Care Centre in Dipaleseng. The Lekwa Local Municipality will benefit the construction of 138 top structures in Standerton Extension 8, planning to deliver 138 units in Lekwa and Construction of a Child Care Centre in Lekwa Ext 6

Ehlanzeni District

The Department has planned to Construct 106 Top structures in Thaba Chweu Local Municipality, in Mashishing Extension 8, and installation of sites in Mashishing Ext 6. Under Nkomazi Local Municipality 116 housing units to be constructed of a child care in Steenbok as well as construction of 50 Community Residential units in Malelane and planning for sites in Mjejane and land parcel in Loiuville.

The Department intends to provide 77 top structures in the City of Mbombela Local Municipality. The Department also planned to Service 600 sites in Dingwell, Msholozhi and construct 100 Community Residential in Sonehewel & Umjindi. The Department also planned to procure land in Portion 20 Dingwell farm and Portion 05 of Esperado.

Under the Bushbuckridge Local Municipality, a construction of 273 top structures and service 400 sites.

Military Veterans Houses

The Department plans to construct 81 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 R1.8 million
- Nkomazi Local Municipality, Komatipoort Ext 18 servicing of sites 500 at R 25.5 million

- Nkomazi Local Municipality, layout plans and designs for Malelane CRU at R 18 million
- Thaba Chweu Local Municipality, layout plans and designs for Simile CRU at R 18 million
- Mbombela Local Municipality, layout plans and designs for Sonheuwel CRU and Umjindi Ext 3 CRU at R 36 million
- Mbombela Local Municipality, layout plans and designs for Digwele Precinct at R 26.5 million

4. Reprioritisation

The Department has reprioritise to ease pressures within Compensation of Employees from salaries and wages to realign social contributions which also derives the department into a tight fiscal situation. Furthermore, the Rental Tribunal will be receiving stipends from the current payments which were previously funded by the Human Settlements Development Grant.

5. Procurement

The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements in line with the government stipulated prescripts. 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	332 326	275 858	454 173	379 953	510 935	523 562	284 209	285 816	288 133
Conditional grants	1 507 662	1 653 727	1 335 126	1 121 536	418 109	978 076	1 153 193	1 199 069	1 251 035
<i>Human Settlements Development Grant</i>	1 507 662	1 478 427	1 296 059	1 081 044	418 109	966 417	893 960	924 416	964 277
<i>Informal Settlements Upgrading Partnership Grant</i>	-	-	-	-	-	-	259 233	274 653	286 758
<i>Provincial Emergency Housing Grant</i>	-	120 956	-	-	-	-	-	-	-
<i>Title Deeds Restoration Grant</i>	-	51 734	36 477	38 483	-	9 650	-	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	-	2 610	2 590	2 009	-	2 009	-	-	-
Own Revenue	-	70 000	15 840	-	-	-	-	-	-
Other	-	150 000	-	51 000	51 000	51 000	120 000	-	-
Total receipts	1 839 988	2 149 585	1 805 139	1 552 489	980 044	1 552 638	1 557 402	1 484 885	1 539 168
Total payments	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168
Surplus/(deficit) before financing	27	255 225	(89 907)	-	(559 967)	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	53 409	-	-	-	-	-	-
Surplus/(deficit) after financing	27	255 225	(36 498)	-	(559 967)	-	-	-	-

Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Sales of capital assets	379	79	266	-	-	-	-	-	-
Financial transactions in assets and liabilities	377	20	397	102	102	257	57	64	64
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

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.

6.2. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119
2. Housing Needs, Research and Planning	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431
3. Housing Development	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960
4. Housing Asset Management	-	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658
Total payments and estimates:	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	246 106	287 264	300 168	377 871	386 902	366 812	282 215	283 726	286 222
Compensation of employees	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 590 664	1 601 963	1 593 489	1 140 823	996 763	1 028 036	1 178 294	1 199 175	1 251 146
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 590 577	1 601 918	1 593 426	1 140 727	996 667	1 027 940	1 178 193	1 199 069	1 251 035
Payments for capital assets	3 144	5 133	1 389	33 795	156 346	157 790	96 893	1 984	1 800
Buildings and other fixed structures	47	-	-	32 000	155 096	146 055	95 000	-	-
Machinery and equipment	3 097	2 556	1 389	1 795	1 250	11 735	1 893	1 984	1 800
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 577	-	-	-	-	-	-	-
Payments for financial assets	47	-	-	-	-	-	-	-	-
Total economic classification	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

The overall budget has shown a slight increase of 0 zero percent when compared to the budget of the previous financial year from R1 552 billion to R1 557 billion. Compensation of employees has shown an overall increase of 4 percent from R228.7 million from previous financial year to R238.8 million for the 2021/22 financial year.

Goods and services have shown a decrease of 69 percent from R138.0 million to R43.3 million from previous financial year to 2021/22 financial year. The appropriation has decreased from R43.3 million 2021/22 to R40.9 million for the 2022/23 financial year and an increase of from R 40.9 million to R44.2 million for the 2023/24 financial year.

Transfers and subsidies had shown an increase of 15 percent from R1 028 billion to R 1 178 billion during the 2021/22 financial year. The department did not realise any material increase to the baseline for municipal support, Conditional Grants and other costs. The estimates for the year 2022/23 have increased by 4 percent from R1 153 billion to R1 199 billion and an increase of 4 percent from R1 199 to R1 251 billion in 2023/24 financial year.

Payments for capital asset have decreased by 39 percent from R157.8 million to R96.8 million during the 2021/22 financial year. An increase from R1.8 million to R 1.9 million during the 2022/23 financial year and shows a decrease from R1.9 million to R 1.8 million during the 2023/24 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	210	338	544	117	117	25 298	300	400	500
Maintenance and repairs	210	338	544	117	117	25 298	300	400	500
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	155 096	129 833	95 000	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	8 444	9 134	9 809	5 062	5 062	9 150	8 500	8 600	6 500
Non Infrastructure	-	-	-	-	-	1 348	-	-	-
Total Infrastructure (incl. non infrastructure items)	8 654	9 472	10 353	5 179	160 275	165 629	103 800	9 000	7 000
Capital infrastructure	-	-	-	-	155 096	129 833	95 000	-	-
Current infrastructure*	8 654	9 472	10 353	5 179	5 179	34 448	8 800	9 000	7 000

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. New infrastructure assets for the construction of boreholes for schools and community.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	87	45	63	96	96	96	101	106	111
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	87	45	63	96	96	96	101	106	111

8. Programme description

8.1. Description and objectives

Programme 1: Administration

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	6 957	8 251	10 233	13 089	11 271	11 271	11 219	11 128	12 673
2. Corporate Services	134 470	153 843	157 006	147 426	130 539	140 297	135 088	139 371	136 446
Total payments and estimates: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	138 112	156 765	165 713	158 324	140 314	148 532	144 313	148 409	147 208
Compensation of employees	94 458	107 998	115 235	117 938	107 938	107 938	106 149	109 458	108 675
Goods and services	43 654	48 767	50 478	40 386	32 376	40 594	38 164	38 951	38 533
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	141	309	137	396	246	342	101	106	111
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	264	74	300	150	246	-	-	-
Payments for capital assets	3 144	5 020	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Buildings and other fixed structures	47	-	-	-	-	-	-	-	-
Machinery and equipment	3 097	2 443	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 577	-	-	-	-	-	-	-
Payments for financial assets	30	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

Compensation of employees has shown a decrease of 2 percent from R107.9 million from previous financial year to R106.1 million for the 2021/22 financial year, There was an increase from R106.1 million to R109.4 million for the 2022/23 financial year and a decrease from R109.4 to R108.6 million for the 2023/24 financial year.

Goods and services have shown a decrease of 6 percent from R40.3 million to R38.1 million from previous financial year to 2021/22 financial year. The realized decrease is due to the re-engineering of the organizational structure. No material movement realized on the last years over the MTEF.

Transfers and subsidies had shown a decrease of 70 percent from R0.342 million to R 0.101 million during the 2021/22 financial year. An increase from R0.101 million to R0.106 million during the 2022/23 financial year and an increase from R0.106 million to R0.111 million during the 2023/24 financial year.

Payments for capital asset have decreased by 30 percent from R2.6 million to R1.8 million during the 2021/22 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 from R1.8 million to R 1.9 million during the 2022/23 financial year and last year of 2022/23 over the MTEF shows a decrease from R1.9 million to R 1.8 million.

Description and objectives

8.2. Programme 2: Housing Needs, Research and Planning

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	40 832	252 555	167 158	188 065	352 524	355 809	180 593	60 077	61 431
2. Policy	761	811	904	942	-	-	-	-	-
3. Planning	2 192	2 175	915	2 183	-	-	-	-	-
4. Research	1 279	1 532	1 575	2 131	-	-	-	-	-
Total payments and estimates: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	44 824	54 434	61 336	141 021	177 278	149 415	60 593	60 077	61 431
Compensation of employees	40 095	46 213	52 177	59 949	57 449	57 449	59 004	59 441	59 441
Goods and services	4 729	8 221	9 159	81 072	119 829	91 966	1 589	636	1 990
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	238	202 639	109 216	20 300	20 150	51 298	25 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	238	202 639	109 216	20 300	20 150	51 298	25 000	-	-
Payments for capital assets	-	-	-	32 000	155 096	155 096	95 000	-	-
Buildings and other fixed structures	-	-	-	32 000	155 096	146 055	95 000	-	-
Machinery and equipment	-	-	-	-	-	9 041	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

Compensation of employees has shown an increase of 3 percent from R57.4 million from previous financial year to R59.0 million for the 2021/22 financial year. An increase to R59.4 million for the 2022/23 year and no material movement realized (R59.4 million to R59.4 million) for the 2023/24 financial year.

Goods and services have shown a decrease of 98 percent from R91.9 million to R1.5 million from previous financial year for 2021/22 financial year. The appropriation has decreased from R1.5 million to R0.636 million in the 2022/23 financial year and an increase to R1.9 million for the 2023/24 financial year.

Transfers and subsidies – An amount of R 25.0 million is earmarked for parliamentary village (Bulk Infrastructure) in 2021/22 financial year.

Payment for capital assets – An amount of R 95.0 million is earmarked for schools and community boreholes and related infrastructure.

Description and objectives

8.3. Programme 3: Housing Development

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	145 808	54 357	55 184	57 750	53 384	54 292	56 497	55 532	56 925
2. Financial Intervention	139 289	72 212	218 987	84 475	87 730	87 730	163 950	186 596	247 519
3. Incremental Intervention	1 168 871	1 135 238	1 109 995	848 408	708 693	744 172	788 887	767 143	746 411
4. Social and Rental Intervention	46 078	23 171	18 176	86 667	107 500	72 021	152 999	173 885	182 231
5. Rural Intervention	153 424	115 351	100 657	61 494	62 494	62 494	47 357	71 445	74 874
Total payments and estimates: Programme 3	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	63 170	51 545	54 771	57 450	53 234	54 003	56 497	55 532	56 925
Compensation of employees	57 096	47 643	48 175	52 482	49 456	49 456	54 803	54 860	54 860
Goods and services	6 074	3 902	6 596	4 968	3 778	4 547	1 694	672	2 065
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Payments for capital assets	-	113	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960

Compensation of employees has shown an increase of 11 percent from R49.4 million from previous financial year to R54.8 million for the 2021/22 financial year. No material movement realized for the 2022/23 and 2023/24 financial year.

Goods and services have shown a decrease of 63 percent from R4.5 million to R1.6 million from previous financial year for 2021/22 financial year. A decrease from the appropriated budget of R1.6 million to R0.672 million for the 2022/23 financial year and a slightly increase to R2.0 million for the 2022/23 financial year.

Transfers and subsidies had shown an increase of 19 per cent from 966 billion to R 1.153 billion during the 2020/21 financial year. An increase from R1.153 billion to R 1.199 billion during the 2022/23 financial year and no material movement realized for the 2022/23 and 2023/24 financial year.

Description and objectives

8.4. Programme 4: Housing Assets Management

Effective management of housing

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	-	24 520	19 527	21 376	16 226	14 902	20 812	19 708	20 658
2. Sale and transfer of Housing Properties	-	50 344	34 729	38 483	9 650	9 650	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	-	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	24 520	18 348	21 076	16 076	14 862	20 812	19 708	20 658
Compensation of employees	-	18 351	16 392	18 951	13 951	13 951	18 932	18 983	18 983
Goods and services	-	6 169	1 956	2 125	2 125	911	1 880	725	1 675
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	50 344	35 908	38 783	9 800	9 690	-	-	-
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	35 908	38 783	9 800	9 690	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	-	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

Compensation employees reflect an increase of 36 per cent from R13.9 million to R18.9million in the year 2020/21. There is no growth from year 2021/22 and no material movement realized for the 2022/23 and 2023/24 financial year.

Goods and services have shown an increase of 106 percent from R0.911 million to R1.8 million in the year 2021/22. A decrease from R1.8 million to R0.725 million in 2022/23 is estimated and an increase from R0.725 million to R1.6 million respectively in 2023/24.

Transfers and subsidies had zero allocation for the years of the MTEF.

Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

9. Other programme information

9.1. Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	136	13 176	145	17 410	145	18 192	137	-	137	44 057	137	49 338	137	49 832	137	49 467	-	3.9%	20.1%
7 - 10	136	91 012	144	103 264	145	102 202	132	-	132	77 720	128	77 553	128	79 828	128	79 831	-1.0%	0.9%	33.3%
11 - 12	78	58 916	94	69 059	93	78 703	87	-	87	72 736	82	72 275	82	71 778	82	71 353	-2.0%	-0.6%	30.3%
13 - 16	22	28 545	26	30 472	26	32 882	28	-	28	34 281	27	39 722	27	41 304	27	41 308	-1.2%	6.4%	16.4%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	372	191 649	409	220 205	409	231 979	384	-	384	228 794	374	238 888	374	242 742	374	241 959	-0.9%	1.9%	100.0%
Programme																			
1: Administration	189	94 458	199	107 998	200	115 235	192	-	192	105 935	176	104 123	176	107 431	176	106 647	-2.9%	0.2%	44.9%
2: Housing Needs, Research and Planning	61	40 095	86	46 213	86	52 177	78	-	78	57 449	77	59 004	77	59 441	77	59 441	-0.4%	1.1%	24.7%
3: Housing Development	121	57 096	97	47 643	96	48 175	87	-	87	49 456	102	54 803	102	54 860	102	54 860	5.4%	3.5%	22.3%
4: Housing Asset Management	-	-	26	18 351	26	16 382	26	-	26	13 951	18	18 932	18	18 983	18	18 983	-11.5%	10.8%	7.3%
16: Direct Charges	1	-	1	-	1	-	1	-	1	2 003	1	2 026	1	2 027	1	2 028	-	0.4%	0.8%
Total	372	191 649	409	220 205	409	231 979	384	-	384	228 794	374	238 888	374	242 742	374	241 959	-0.9%	1.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							376	-	376	220 236	401	229 859	401	233 279	401	232 042	2.2%	1.8%	96.1%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							2	-	2	2 105	2	2 221	2	2 328	2	2 440	-	5.0%	1.0%
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							6	-	6	6 453	6	6 808	6	7 135	6	7 477	-	5.0%	3.0%
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.							-	-	-	-	-	-	-	-	-	-	-	-	-
Total							384	-	384	228 794	409	238 888	409	242 742	409	241 959	2.1%	1.9%	100.0%

9.2. Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	372	409	409	384	384	384	374	374	374
Number of personnel trained	138	72	131	138	138	138	138	138	138
<i>of which</i>									
Male	58	36	57	60	60	60	60	60	60
Female	80	36	74	78	78	78	78	78	78
Number of training opportunities	11	13	35	36	36	36	36	36	36
<i>of which</i>									
Tertiary	2	1	23	24	24	24	24	24	24
Workshops	1	6	8	8	8	8	8	8	8
Seminars	4	6	4	4	4	4	4	4	4
Other	4	-	-	-	-	-	-	-	-
Number of bursaries offered	12	12	-	-	-	-	-	-	-
Number of interns appointed	42	22	23	24	24	24	24	24	24
Number of learnerships appointed	-	-	2	2	2	2	2	2	2
Number of days spent on training	197	53	283	299	299	299	299	299	299
Payments on training by programme									
1. Administration	660	500	1 288	1 194	1 194	1 194	1 194	1 194	1 251
2. Housing Needs, Research And Plan	200	100	589	798	798	798	798	798	836
3. Housing Development	100	48	480	497	497	497	497	497	521
4. Housing Asset Management	-	-	-	-	-	-	-	-	-
Total payments on training	960	648	2 357	2 489	2 489	2 489	2 489	2 489	2 608

9.3. Reconciliation of structural changes

Table 13.17: Reconciliation of structural changes: Human Settlements

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
1. Administration	160 515	1. Administration	146 307
1. Office of the MEC	13 089	1. Office of the MEC	11 219
2. Corporate Services	147 426	2. Corporate Services	135 088
2. Housing Needs, Research and Planning	193 321	2. Housing Needs, Research and Planning	180 593
1. Administration	188 065	1. Administration	180 593
2. Policy	942	2. Policy	–
3. Planning	2 183	3. Planning	–
4. Research	2 131	4. Research	–
3. Housing Development	1 138 794	3. Housing Development	1 209 690
1. Administration	57 750	1. Administration	56 497
2. Financial Intervention	84 475	2. Financial Intervention	163 950
3. Incremental Intervention	848 408	3. Incremental Intervention	788 887
4. Social and Rental Intervention	86 667	4. Social and Rental Intervention	152 999
5. Rural Intervention	61 494	5. Rural Intervention	47 357
4. Housing Asset Management	59 859	4. Housing Asset Management	20 812
1. Administration	21 376	1. Administration	20 812
2. Sale and transfer of Housing Properties	38 483	2. Sale and transfer of Housing Properties	–
3. Devolution of Housing Properties	–	3. Devolution of Housing Properties	–
4. Housing Properties Maintenance	–	4. Housing Properties Maintenance	–
Total	1 552 489		1 557 402

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Interest	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	379	79	266	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	379	79	266	-	-	-	-	-	-
Financial transactions in assets and liabilities	377	20	397	102	102	257	57	64	64
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
.....									
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	246 106	287 264	300 168	377 871	386 902	366 812	282 215	283 726	286 222
Compensation of employees	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Salaries and wages	167 301	193 805	203 033	216 455	195 929	195 101	200 531	203 406	202 619
Social contributions	24 348	26 400	28 946	32 865	32 865	33 693	38 357	39 336	39 340
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	-	-	-
Minor Assets	343	1	72	111	55	34	-	-	-
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	342	79	140	145	20	10	-	-	-
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	-	-	-
Agency and support / outsourced services	-	-	2 590	2 009	2 009	2 009	-	-	-
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	-	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	-	-	-	165	150
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 590 664	1 601 963	1 593 489	1 140 823	996 763	1 028 036	1 178 294	1 199 175	1 251 146
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	-	45	63	96	96	95	101	106	111
Provincial Revenue Funds	-	45	63	96	96	95	101	106	111
Municipalities	87	-	-	-	-	1	-	-	-
Municipal agencies and funds	87	-	-	-	-	1	-	-	-
Households	1 590 577	1 601 918	1 593 426	1 140 727	996 667	1 027 940	1 178 193	1 199 069	1 251 035
Social benefits	943	844	844	1 200	600	702	-	-	-
Other transfers to households	1 589 634	1 601 074	1 592 582	1 139 527	996 067	1 027 238	1 178 193	1 199 069	1 251 035
Payments for capital assets	3 144	5 133	1 389	33 795	156 346	157 790	96 893	1 984	1 800
Buildings and other fixed structures	47	-	-	32 000	155 096	146 055	95 000	-	-
Buildings	47	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	32 000	155 096	146 055	95 000	-	-
Machinery and equipment	3 097	2 556	1 389	1 795	1 250	11 735	1 893	1 984	1 800
Transport equipment	1 966	1 496	-	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	10 820	891	934	800
Software and other intangible assets	-	2 577	-	-	-	-	-	-	-
Payments for financial assets	47	-	-	-	-	-	-	-	-
Total economic classification	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	138 112	156 765	165 713	158 324	140 314	148 532	144 313	148 409	147 208
Compensation of employees	94 458	107 998	115 235	117 938	107 938	107 938	106 149	109 458	108 675
Salaries and wages	82 144	94 441	99 848	101 043	91 043	90 960	91 049	93 839	93 052
Social contributions	12 314	13 557	15 387	16 895	16 895	16 978	15 100	15 619	15 623
Goods and services	43 654	48 767	50 478	40 386	32 376	40 594	38 164	38 951	38 533
Administrative fees	292	364	342	520	140	95	387	401	600
Advertising	592	802	225	607	107	670	-	-	-
Minor Assets	343	1	72	111	55	34	-	-	-
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	326	65	136	145	20	10	-	-	-
Communication (G&S)	3 502	3 805	5 064	4 089	4 089	3 129	4 314	4 521	4 600
Computer services	371	343	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	292	64	571	571	104	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	569	569	63	-	-	-
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 012	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	6 855	8 331	8 841	6 060	3 082	3 722	5 104	6 600	6 497
Training and development	952	634	2 380	2 624	-	5	2 378	2 414	2 420
Operating payments	648	736	2 088	650	650	2 319	686	719	700
Venues and facilities	65	1	42	149	-	-	-	165	150
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	141	309	137	396	246	342	101	106	111
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	-	45	63	96	96	95	101	106	111
Provincial Revenue Funds	-	45	63	96	96	95	101	106	111
Municipalities	87	-	-	-	-	1	-	-	-
Municipal agencies and funds	87	-	-	-	-	1	-	-	-
Households	54	264	74	300	150	246	-	-	-
Social benefits	54	264	74	300	150	246	-	-	-
Payments for capital assets	3 144	5 020	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Buildings and other fixed structures	47	-	-	-	-	-	-	-	-
Buildings	47	-	-	-	-	-	-	-	-
Machinery and equipment	3 097	2 443	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Transport equipment	1 966	1 383	-	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	1 779	891	934	800
Software and other intangible assets	-	2 577	-	-	-	-	-	-	-
Payments for financial assets	30	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	44 824	54 434	61 336	141 021	177 278	149 415	60 593	60 077	61 431
Compensation of employees	40 095	46 213	52 177	59 949	57 449	57 449	59 004	59 441	59 441
Salaries and wages	35 632	41 981	47 208	53 164	50 664	50 664	51 784	51 789	51 789
Social contributions	4 463	4 232	4 969	6 785	6 785	6 785	7 220	7 652	7 652
Goods and services	4 729	8 221	9 159	81 072	119 829	91 966	1 589	636	1 990
Administrative fees	38	146	134	168	168	168	168	50	100
Catering: Departmental activities	3	7	-	-	-	-	-	-	-
Communication (G&S)	414	461	596	299	299	476	254	266	350
Computer services	-	18	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	3 183	-	-	-
Contractors	-	-	-	75 900	115 900	84 752	-	-	-
Consumable supplies	-	-	142	-	-	-	-	-	-
Travel and subsistence	4 091	7 384	8 124	4 483	3 293	3 293	1 000	300	1 500
Training and development	-	-	10	-	-	-	-	-	-
Operating payments	183	151	112	169	169	94	167	20	40
Venues and facilities	-	54	41	53	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	238	202 639	109 216	20 300	20 150	51 298	25 000	-	-
Households	238	202 639	109 216	20 300	20 150	51 298	25 000	-	-
Social benefits	238	5	570	300	150	150	-	-	-
Other transfers to households	-	202 634	108 646	20 000	20 000	51 148	25 000	-	-
Payments for capital assets	-	-	-	32 000	155 096	155 096	95 000	-	-
Buildings and other fixed structures	-	-	-	32 000	155 096	146 055	95 000	-	-
Other fixed structures	-	-	-	32 000	155 096	146 055	95 000	-	-
Machinery and equipment	-	-	-	-	-	9 041	-	-	-
Other machinery and equipment	-	-	-	-	-	9 041	-	-	-
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	63 170	51 545	54 771	57 450	53 234	54 003	56 497	55 532	56 925
Compensation of employees	57 096	47 643	48 175	52 482	49 456	49 456	54 803	54 860	54 860
Salaries and wages	49 525	41 178	41 565	45 614	42 588	41 843	47 246	47 285	47 285
Social contributions	7 571	6 465	6 610	6 868	6 868	7 613	7 557	7 575	7 575
Goods and services	6 074	3 902	6 596	4 968	3 778	4 547	1 694	672	2 065
Administrative fees	81	35	33	42	42	1	44	46	100
Catering: Departmental activities	13	-	4	-	-	-	-	-	-
Communication (G&S)	492	313	423	159	159	454	168	176	300
Agency and support / outsourced services	-	-	2 590	2 009	2 009	2 009	-	-	-
Travel and subsistence	4 922	3 377	3 468	2 482	1 292	2 010	1 382	300	1 500
Operating payments	566	177	78	276	276	73	100	150	165
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Households	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Social benefits	651	575	179	300	150	289	-	-	-
Other transfers to households	1 589 634	1 348 096	1 448 049	1 081 044	966 417	966 417	1 153 193	1 199 069	1 251 035
Payments for capital assets	-	113	-	-	-	-	-	-	-
Machinery and equipment	-	113	-	-	-	-	-	-	-
Transport equipment	-	113	-	-	-	-	-	-	-
Payments for financial assets	15	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	24 520	18 348	21 076	16 076	14 862	20 812	19 708	20 658
Compensation of employees	-	18 351	16 392	18 951	13 951	13 951	18 932	18 983	18 983
Salaries and wages	-	16 205	14 412	16 634	11 634	11 634	10 452	10 493	10 493
Social contributions	-	2 146	1 980	2 317	2 317	2 317	8 480	8 490	8 490
Goods and services	-	6 169	1 956	2 125	2 125	911	1 880	725	1 675
Administrative fees	-	42	43	142	142	12	150	48	100
Catering: Departmental activities	-	7	-	-	-	-	-	-	-
Communication (G&S)	-	161	173	250	250	143	264	277	350
Consultants: Business and advisory services	-	2 847	-	-	77	-	-	-	-
Travel and subsistence	-	3 109	1 740	1 733	1 656	756	1 466	400	1 225
Operating payments	-	3	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	50 344	35 908	38 783	9 800	9 690	-	-	-
Households	-	50 344	35 908	38 783	9 800	9 690	-	-	-
Social benefits	-	-	21	300	150	17	-	-	-
Other transfers to households	-	50 344	35 887	38 483	9 650	9 673	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	-	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	-	-	-
Minor Assets	343	1	72	111	55	34	-	-	-
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	342	79	140	145	20	10	-	-	-
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	-	-	-
Agency and support / outsourced services	-	-	2 590	2 009	2 009	2 009	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
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	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 314	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	-	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	-	-	-	165	150
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
Total economic classification	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Other transfers to households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Other transfers to households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	50 344	36 477	38 483	9 650	9 650	-	-	-

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	2 590	2 009	2 009	2 009	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 590	2 009	2 009	2 009	-	-	-
Agency and support / outsourced services	-	-	2 590	2 009	2 009	2 009	-	-	-
Transfers and subsidies	-	2 235	-	-	-	-	-	-	-
Households	-	2 235	-	-	-	-	-	-	-
Other transfers to households	-	2 235	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 235	2 590	2 009	2 009	2 009	-	-	-

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

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

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

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

Table B.5: Details on infrastructure

Table 13.5: Summary of departmental Infrastructure per category

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

Table B.6: Detailed information for PPP's

The department does not have PPP projects.

Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

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

The department does not have transfers to other entities.

Table B.8: Details on transfers to local government

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

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

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

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



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