



Province of the
EASTERN CAPE
PROVINCIAL TREASURY

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2020/21

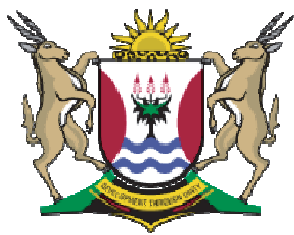
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FOREWORD

Never before, in the history of our democracy, has our country been confronted by such a severe threat – a situation that has demanded an extra-ordinary response and much sacrifice. The COVID-19 pandemic had a devastating effect on the country and on the province; in particular where about 193 880 COVID-19 positive cases were recorded and 11 286 deaths as at 27 February 2021.

We need to ensure that we maintain a balance between addressing the pandemic on the one side and to address the challenged provincial economy on the other side where the unemployment rate is at 47.9 per cent at fourth quarter of 2020 for the Eastern Cape Province.

The budget focuses on giving effect to the Provincial Medium Term Strategic Framework (P-MTSF, 2020-2025). In this regard, the Estimates of Provincial Revenue and Expenditure provides an account of the priorities, spending plans and service delivery commitments of the Eastern Cape Provincial Government.

Subdued revenue collection targets and emerging cost pressures at the national level has put pressures on the budgetary allocations to provinces. In responding, government continues to implement cost containment measures, like the freeze on the public servant wage bill, in order to ensure that we stabilise public debt and ensure efficient public spending. Despite this, the province continues to prioritise social objectives with allocations to Education, Health and Social Development, which together account for just over 78 percent of the provincial allocation in 2021/22.

The Province will continue with fiscal consolidation measures coupled with expenditure reviews and zero-based budgeting exercise that seeks to contribute to efficiencies and eliminate wastages. Fiscal consolidation will be done without necessarily affecting service delivery but will focus on reducing wastages and enhancing the scale of efficiencies. The province is targeting spending towards infrastructure in the province that serves as an impetus for economic growth. In this respect, infrastructure allocations from conditional grants and the provincial equitable share show a combined positive growth of 5.2 per cent in 2021/22.

Despite the poor economic growth, the province will still prioritise spending towards local empowerment where the province will target a minimum of 50 per cent spending towards SMMEs and locally produced goods and services.

Funding to address the COVID-19 pandemic was largely allocated in the 2020/21 financial year, with allocations reverting to the service delivery imperatives of the provincial departments from the 2021/22 financial year.

I wish to thank the Provincial Cabinet for their leadership and contribution to the 2021 MTEF budget through robust discussions and engagements. Furthermore, I am grateful to my colleagues in provincial departments and entities for their partnership, contributions and advice during the budget process. My sincere thanks and appreciation goes to the Head of Department of Provincial Treasury and the Treasury Team for their commitment and wisdom during the budget process especially during these tough economic times when there is much uncertainty around provincial finances.



Honourable Mlungisi Mvoko

Member of Executive Council for Finance

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ACRONYMS

AB350	Africa's Best 350
AGSA	Auditor-General South Africa
AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
ARDA	Agrarian Research and Development Agency
ARPs	Annual Recruitment Plans
ART	Antiretroviral Therapy
BCMM	Buffalo City Metropolitan Municipality
BCN	Bhisho Campus Network
CAD	Computer Aided Design
CASP	Comprehensive Agriculture Support Programme
CATHSSETA	Culture Arts Tourism Hospitality Sport Sector Education and Training Authority
CBD	Central Business District
CDC	Coega Development Corporation
CDW	Community Development Workers
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CMH	Cecilia Makiwane Hospital
CoE	Compensation of Employees
COVID-19	Coronavirus Disease of 2019
CPFs	Community Police Forums
CPI	Consumer Price Index
CSD	Central Supplier Database
CSFs	Community Safety Forums
CTG	Cardio Topographic
DBSA	Development Bank of South Africa
DoE	Department of Education
DoT	Department of Transport
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism
DDM	District Coordination Development Model
DM	District Municipality
DR	District Road
DRDAR	Department of Rural Development and Agrarian Reform
DRDLR	Department of Rural Development and Land Reform
DPW	Department of Public Works
DSD	Department of Social Development
DSL	Department of Safety and Liaison

DSRAC	Department of Sport, Recreation, Arts and Culture
ECD	Early Childhood Development
ECDC	Eastern Cape Development Corporation
ECGB	Eastern Cape Gambling Board
ECFCC	Eastern Cape Frail Care Centre
ECLB	Eastern Cape Liquor Board
ECPACC	Eastern Cape Provincial Arts and Culture Council
ECPTA	Eastern Cape Parks and Tourism Agency
ECRDA	Eastern Cape Rural Development Agency
ECSECC	Eastern Cape Socio-Economic Council
EIA	Environmental Impact Assessment
ELIDZ	East London Industrial Development Zone
EME	Exempted Micro Enterprises
EMS	Emergency Medical Services
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning
EXCO	Executive Council
FAS	Foetal Alcohol Syndrome
FDIC	Fashion Design Innovation Centre
FMAF	Financial Management Accountability Framework
GEF	Global Environmental Foundation
GIS	Government Information System
GIZ	Gesellschaft für Internationale Zusammenarbeit
GRAP	Generally Recognized Accounting Practice
G&S	Goods and Services
HIPP	High Impact Priority Programme
HIV	Human Immunodeficiency Virus
HPV	Human Papilloma Virus
HR	Human Resource
ICT	Information Communication Technology
IDMS	Infrastructure Development Management System
IDZ	Industrial Development Zones
IPT	Isoniazid Prophylaxis Therapy
IRDP	Integrated Rural Development Programme
ISHS	Integrated School Health Services
ISU	Individual Subsidy Unit

JOC	Joint Operating Centre
KWT	King Williams Town
LAIS	Learner Attainment Improvement Strategy
LED	Local Economic Development
LLF	Local Labour Forum
LM	Local Municipality
LRED	Local and Regional Economic Development
LSEN	Learners with Special Education Needs
LTSM	Learner Teacher Support Material
MDA	Manufacturing Development Act 187 of 1993
MEC	Member of Executive Council
METT-SA	Management Effective Tracking Tool- South Africa
MP	Members of Parliament
MPL	Member of Provincial Legislature
MPP	Mass Participation Programme
MTC	Mayibuye Transport Corporation
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAF	National Arts Festival
NCOP	National Council of Provinces
NDA	National Development Agency
NDP	National Development Plan
NFVF	National Film and Video Foundation
NHLS	National Health Laboratory Services
NMBMM	Nelson Mandela Bay Metropolitan Municipality
NPO	Non-Profit Organisation
NSNP	National School Nutrition Programme
NSC	National Senior Certificate
NT	National Treasury
OEM	Original Equipment Manufacture
OTP	Office of the Premier
PAIP	Provincial Audit Improvement Plan
PANSALB	Pan South African Language Board
PCMT	Provincial Coordination and Monitoring Team
PDS	Primary Distribution Sites
PEOH	Port Elizabeth Opera House
PFMA	Public Finance Management Act 1 of 1999 (as amended)
PHC	Primary Health Care
PICC	Presidential Infrastructure Coordinating Committee
PMO	Project Management Office

PPN	Post Provisioning Norm
PPTICRM	Perfect Permanent Teams for Ideal Clinic Realization and Maintenance
PRE	Provincial Regulatory Entity
PRMG	Provincial Roads Maintenance Grant
PSDF	Provincial Spatial Development Framework
PSLDC	Provincial State Land Disposal Committee
PSS	Provincial Safety Strategy
PT	Provincial Treasury
QSEs	Quality Small Enterprises
RAF	Road Accident Fund
RED	Rural Enterprise Development
REF	Request for Proposal
SABC	South African Broadcasting Corporation
SANBI	South African National Bio-diversity Institute
SANRAL	South African National Roads Agency Limited
SAPS	South African Police Service
SASAMS	South African Schools Administration Management System
SATMA	South African Traditional Music Awards
SCOA	Standard Chart of Accounts
SCM	Supply Chain Management
SDM	Service Delivery Model
SEZ	Special Economic Zone
SEZ Act	Special Economic Zone Act 16 of 2014
SIIDP	Social Integrated Infrastructure Development Programme
SIPDM	Standard for Infrastructure Procurement Delivery Model
SITA	State Information Technology Agency
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Services
SONA	State of the Nation Address
SOPA	State of the Province Address
SP	Strategic Plan
SPLUMA	Spatial Planning and Land Use Management Act
SRSA	Sport and Recreation South Africa
TARDI	Tsolo Agricultural and Rural Development Institute
TB	Tuberculosis
TEP	Tourism Enterprise Partnership
TVET	Technical and Vocational Education and Training.
UPS	Uninterruptible Power Supply
VCPP	Violence and Crime Prevention Programme

EXECUTIVE SUMMARY

Economic Outlook

Global economic growth is expected to recover by 5.5 per cent in 2021 compared to the -3.5 per cent decline recorded in 2020. South Africa does not lag far behind as it is forecasted to experience an economic growth rebound of 3.3 per cent in 2021, following the decline of -7.2 per cent in 2020.

Due to COVID-19 induced lockdowns several economic sectors in the province were negatively affected with the exception of Agriculture which recorded an average growth rate above 20 per cent for the first three quarters of 2020. The sector created 21 000 job opportunities between quarter 1 and quarter 4 of 2020 in the province. Overall, economic growth in the province recorded a decline of -7 per cent in 2020. Moving forward an average 2-3 per cent growth rate for the Province is expected over the 2021 MTEF.

Highlights of the 2021/22 Provincial Budget Strategy

In line with the National Development Plan (NDP) and Provincial Medium- Term Strategic Framework, the Provincial Reconstruction and Recovery plan focuses on recovering the economy of the province by providing much needed support to key economic development sectors. Attention will be given to public infrastructure, industrial localization and support to SMMEs, emerging farmers and the enhancement of the tourism sector.

However, over the 2021 MTEF the province remains committed on delivering on its priorities despite the challenges posed by COVID-19 on the provincial fiscal framework. In the context of a shrinking provincial budget the focus moving forward will be:

Fiscal consolidation

- Continuing with reprioritisation of funds across main divisions and items within departments and across departments; wage freeze in line with the national decision; Constant delivery of key government services through the protection of non-negotiables, especially in Health, Education and economic sector;
- Improving on efficiencies and avoid wastage, including the curtailing of the growing medico legal claims;
- Exploring the new revenue sources as identified by the Revenue Research Strategy and improve on efficiencies in the existing ones;
- Continue in lobbying funds from the national sphere through the intergovernmental relations, thus ensuring that the province gets its share from the national allocation that is earmarked for provinces; and
- Funding of Health through national additional allocation and provincial funding COVID-19 related responses including the upgrading of health facilities and the rollout of vaccines.

Education

Over the medium term, Education will focus amongst others, on digital transformation in order to improve on e-administration and e-learning such that there is no learner that is disadvantaged by the rapid changing environment in the province. The department will also improve on its infrastructure delivery and also upholding health standards within the context of COVID-19 safety measure.

Health

To assist with COVID-19 responses and related measures the provincial government equitable share has been allocated an additional R1.039 billion in 2021/22 with R184.648 million in 2021/22 and R110.789 million included in the Comprehensive HIV/AIDS and TB grant to help with COVID-19 health response measures including the rollout of vaccines. These are additional allocations for the sector received through the Special Adjustments Estimates in June 2020, Adjustment Estimates in November and Second Adjustment Estimates in the beginning of March 2021.

Over and above COVID-19 response, the provincial health department will continue implementing its other key strategic health programmes aimed at strengthening primary health services delivery and governance.

The provincial fiscal framework is made up of national transfers which consists of provincial equitable share and conditional grants as well as provincial own receipts. Total transfers from national amount to R81.356 billion in the 2021/22 financial year.

Provincial Receipts and Payments

Provincial receipts are primarily made up of the provincial equitable share to allow the province to deliver on its constitutional mandates. Provincial equitable share takes into consideration the shifts in population across provinces for the relative demand for public services and this has resulted in the EC province losing a cumulative amount of R29.284 billion over the 2021 MTEF. These reductions are due to data updates of population estimates, which have shown a reduction in school enrolment and age-cohort, reduction from compensation of employees related to the government wage freeze reduction as well as a further cut for fiscal consolidation. Additional funding was received for COVID-19 response amounting to R1.039 billion in 2021/22 to assist the province to cover the costs associated with responding to the pandemic within the health sector.

The result of these reductions is that baselines of 10 departments are growing below the inflation rate of 4.1 per cent in 2021/22 with the provincial payments amounting to R82.608 billion. Over the 2021 MTEF, in the last year of 2023/24 it decreases further to R82.217 billion. Provincial own receipts adds to the fiscal framework with an amount of R1.516 billion in 2021/22 and by 2023/24 it increases further to R1.663 billion.

Infrastructure Support

Over the coming financial year, the aim is to contribute towards the reviving of the economy of the country by, among other proposed interventions, using infrastructure development as one of the means of achieving that, where it is focusing on projects that would lead to the realisation of return on investment i.e. catalytic or economic projects. To this end the Province is actively participating in the Governments various funding instruments, which include the Budget Facility for Infrastructure (BFI) and the Sustainable Infrastructure Development (SID) Funds (Blended Finance), to address the deficiency in infrastructure investments and to kick-start the economy.

In order to further curb suboptimal performance on infrastructure delivery, the institutionalization of the One IDMS through the integrated portfolio, program, operations and maintenance as well as project management, the appropriate capacitation and climate change will be prioritized using the District Coordination Development Model (DDM) approach.





SECTION A: OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE (OPRE)

SOCIO-ECONOMIC REVIEW AND OUTLOOK

Economic Growth Trends

The IMF's January 2021 World Economic Outlook projects global economic growth for 2021 to average 5.5 per cent after a severe global contraction of -3.5 per cent in 2020 following the lockdowns that were widely adopted by many countries to help curtail the spread of the COVID-19 virus. The economy-wide impact of these shutdowns and their psychosocial consequences are yet to be fully understood and quantified. In addition, early indications are that women, youth, the poor, the informal sector, and those who work in contact-intensive sectors have been disproportionately negatively affected (IMF 2020). Moving forward the anticipated global recovery will be highly dependent on achieving herd immunity focused through the successful rollout across countries of vaccines against the virus. The widespread adoption by governments of policy to protect and rebuild lost productive capacities will be critical.

For the domestic economy, the National Treasury expects a robust economic recovery of 3.3 per cent in 2021 before a growth moderation of 2.2 per cent in 2022. This is slightly higher than the IMF's slightly subdued growth forecast for the country of 2.8 per cent per annum for 2021, which has cited weakening public finances and the slow pace in the implementation of structural reforms as key economic risks likely to weigh down any possible strong rebound of the domestic economy over the medium term.

Table 1.1 Global Economic Growth Trends

Region/country	2020	2021	2022
Percentage	Estimate	projections	
World	-3.5	5.5	4.2
Advanced economies	-4.9	4.3	3.1
United States	-3.4	5.1	2.5
Euro area	-7.2	4.2	3.6
United Kingdom	-10.0	4.5	5.0
Japan	-5.1	3.1	2.4
Emerging and developing countries	-2.4	6.3	5.0
China	2.3	8.1	5.6
India	-8.0	11.5	6.8
Brazil	-4.5	3.6	2.6
Russia	-3.6	3.0	3.9
Sub-Saharan Africa	-2.6	3.2	3.9
Nigeria	-3.2	1.5	2.5
South Africa ¹	-7.2	3.3	2.2

Source: IMF World Economic Outlook, Jan 2021

1 National Treasury

The anticipated recovery of the domestic economy follows a severe contraction in 2020 estimated to be -7.2 per cent, as aggregate expenditure and output across key sectors of the domestic economy declined severely in the first half of 2020 before rebounding in the third and fourth quarters of the year. Within aggregate expenditure, it was fixed investment by private and public corporations, household consumption expenditure that significantly declined in 2020, while there was also slight weakening in capital expenditure by general government.

The fall in household consumption expenditure was mainly on durable and semi-durable goods, which plunged in the second quarter of 2020. Net exports also declined for the first half of 2020 as COVID-19 global restrictions limited global trade flows.

However, for the third and fourth quarter of 2020 aggregate expenditure rebounded underpinned by solid growth in household consumption expenditure and the resurgence in net exports.

Table 1.2 Domestic Macroeconomic Projections

	2020	2021	2022	2023
Real percentage growth	Estimate	Forecast		
Household consumption	-5.9	2.9	2.4	2.0
Gross fixed-capital formation	-18.4	-2.4	3.9	3.9
Exports	-10.9	5.7	3.0	2.8
Imports	-16.5	6.3	4.6	2.5
Real GDP growth	-7.2	3.3	2.2	1.6
Consumer price index (CPI) inflation	3.3	3.9	4.2	4.4
Current account balance (% of GDP)	1.7	-0.1	-1.0	-1.4

Source: National Treasury

Economic Sector Performance

Agriculture

The agricultural sector consistently grew in all quarters of 2020. The expansion of this sector has been attributed to rising local and global demand for grain and subtropical crops (such as citrus, avocados and macadamia nuts); significant export growth in wine, deciduous fruits and sugar cane; higher local and international grain prices, and favourable weather conditions. As the second largest producer of citrus in the country, Eastern Cape agriculture grew strongly in 2020. Between the end of quarter 1 and quarter 4 of 2020 the agriculture sector in the province managed to create about 21 000 jobs.

Table 1.3 Agriculture Sector Performance

	2019	2020 Q1	2020 Q2	2020 Q3	2020 Q4
<i>Employment (thousand)</i>					
SA	885	865	799	808	810
EC	77	80	67	98	101
<i>Quarterly Real Growth (Annualised, %)</i>					
SA	0.2	35.9	19.6	18.5	
EC	0.3	34.7	18.1	16.5	

Source: Stats SA and Quantec Research, 2021

Sustaining growth in agriculture in the province will however, necessitate the upscaling of government support to assist the sector address some of its long-term risks and transformation challenges. This includes ensuring a sustainable and equitable distribution of land and water resources; adequate investment in infrastructure for storage, transport and processing for agricultural output from emerging producers; the expansion of ports capacity to avoid export delays which in the past have lowered the sector's external competitiveness and quality of its produce; and providing effective support to emerging producers for inclusive transformation within the sector.

Manufacturing

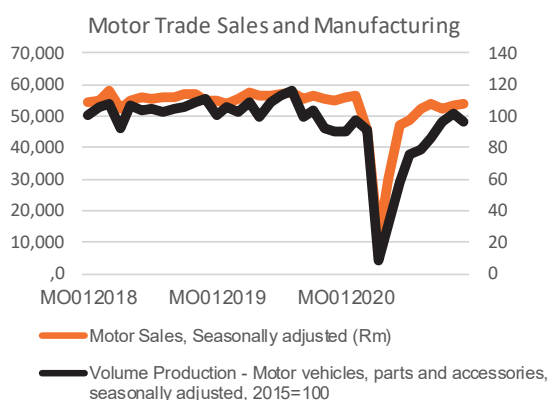
According to Statistics South Africa data manufacturing output for 2020 declined by 11 per cent for the full year with all manufacturing subcomponents experiencing significant annual declines. It was only in the latter half of 2020 that the sector managed to recover some of the earlier losses in output. Seasonally adjusted manufacturing production increased by 5.2 per cent in quarter 4 of 2020 when compared to quarter 3 of 2020, with nine of the ten subsectors in manufacturing reporting positive growth. These included:

- Food and beverages (5.4 per cent and contributing 1.7 percentage points);
- Motor vehicles, parts and accessories and other transport equipment (22.3 per cent and contributing 1.5 percentage points);
- Basic iron and steel, non-ferrous metal products, metal products and machinery (5.1 per cent and contributing 0.9 percentage points); and
- Wood and wood products, paper, publishing and printing (7.1 per cent and contributing 0.7 percentage points).

In terms of manufacturing employment since the end of quarter 1 of 2020 the industry has shed almost 25 000 jobs in the province alone.

Table 1.4: Manufacturing Sector Performance

	2020 Q1	2020 Q2	2020 Q3	2020 Q4
<i>Employment (thousands)</i>				
SA	1 706	1 456	1 460	1 491
EC	127	115	107	102
<i>Quarterly Real Growth (Annualised, %)</i>				
SA	-8.5	-74.9	210.2	
EC	-9.3	-75.2	203.9	



Source: Stats SA and Quantec Research, 2021

The anticipated recovery in motor vehicles and parts production, which is due in part to strong growth in motor sales, bodes well for the province given the sector's significance to the provincial economy. Levels in investor confidence for the sector have also been buoyed by the planned investments by Ford South Africa (SA) to increase its local productive capacity. The company is investing approximately R15.8 billion to upgrade its Pretoria Silverton plant, with some of this investment expected to generate positive spin-offs throughout the company's entire value chain, including components and engine suppliers some of which are located in the province.

Construction

After contracting by 76.5 per cent in quarter 2, construction activity expanded by 71.1 per cent in quarter 3 of 2020 as restrictions were eased. The sector's rebound was broad-based affecting both residential and non-residential building and construction works. Within the Eastern Cape Province construction activity contracted by 77.2 per cent in quarter 2 before recovering by 63.7 per cent in quarter 3 of 2020. For the province, the industry is yet to regain some of the 54 000 jobs lost since quarter 1 of the current year.

Table 1.5: Construction Sector Performance

	2020 Q1	2020 Q2	2020 Q3	2020 Q4
<i>Employment (thousands)</i>				
SA	1 343	1 066	1 080	1 166
EC	169	119	109	115
<i>Quarterly Real Growth (Annualised, %)</i>				
SA	-4.7	-76.5	71.1	
EC	-6.6	-77.2	63.7	

Source: Stats SA and Quantec Research, 2021

Moving forward the revival of this sector will be underpinned by the strong commitment of government to invest in public infrastructure as a key pillar for economic recovery and reconstruction for the short-to-medium-term. The recent announcement by Sanral to invest an additional R500 million on roads infrastructure as part of its N2 Nodal Development initiative within the Buffalo City Metro (BCM) has been well received by the industry.

At broader level, the government's medium-term investment programme for infrastructure will prioritise the following sectors:

- Energy, particularly renewable energy,
- Water and sanitation,
- Transport and ports infrastructure,
- Digital Infrastructure and Broadband,
- Human settlements, Higher Education Facilities and Student Accommodation, and
- Agriculture and agro-processing facilities.

To date the national government has gazetted a list of 50 strategic infrastructure projects and 12 special projects to be prioritised for immediate implementation, subject to the fasttracking of all necessary regulatory requirements. Within this gazetted list the following projects will directly benefit the province: the Umzimvubu Dam, the Mbashe Industrial Scale Marine Tilapia Projects, and the N2 Nodal Development.

Retail, Wholesaling, Catering and Accommodation

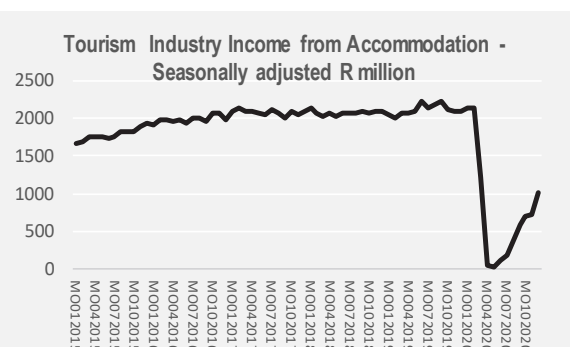
According to the latest quarterly Economic Bulletin by the South African Reserve Bank real economic activity in the wholesale, retail catering and accommodation subsectors picked up speed in the third quarter of 2020. This was due to higher sales of food, beverages and tobacco; pharmaceuticals and medical goods, new and used vehicle sales. The increase of gross value added by the catering and accommodation subsector was supported by the easing of restrictions on interprovincial travel that was allowed half-way in quarter 3 of 2020, but was still weighed down by continued restrictions on travel and cross-border tourism.

Despite the marked improvement in economic activity, subdued consumer confidence, income and employment uncertainty continue to weigh on the real output of the sector. Between quarter 1 and 4 of 2020 the province lost approximately 38 000 jobs from Retail, Wholesaling, Catering and Accommodation. However, the sector continues to be a key employer in the province employing close to 20 per cent (about 231 000) of the total employed.

Table 1.6: Retail, Wholesaling, Catering and Accommodation Sector Performance

	2020 Q1	2020 Q2	2020 Q3	2020 Q4
	<i>Employment (thousands)</i>			
SA	3 320	2 946	3 008	3 063
East	269	240	249	231
	<i>Quarterly Real Growth (Annualised, %)</i>			
SA	-0.7	-67.6	137.0	
East	6.3	-64.4	170.0	

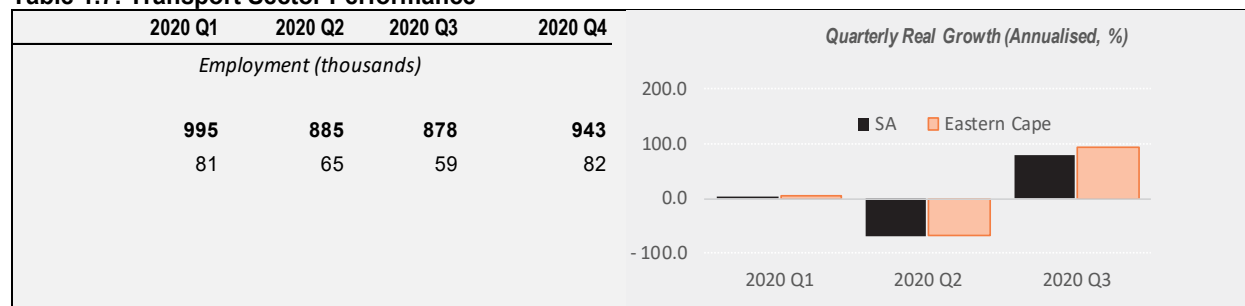
Source: Stats SA and Quantec Research, 2021



Transport

The transport, storage and communications sector recovered in the latter half of 2020 following a severe contraction of -69.4 percent in quarter 2. The improvement was underpinned by the resumption of air and land transport following the easing of COVID-19 restrictions midway during the third quarter of 2020 (SARB 2020). However, passenger transportation still remains below pre-COVID-19 levels. On a more positive note by the end of quarter 4 of 2020 the province managed to recover all the jobs within this sector that were lost during the level 4 and 5 lockdown in quarter 2 and 3.

Table 1.7: Transport Sector Performance



Source: Stats SA and Quantec Research, 2021

Employment Trends

Quarter 4 QLFS data as reported by Statistics South Africa has indicated that total employment increased by 330 000 in South Africa in quarter 4 of 2020. For the province total employment increased by 23 000 over the same period. However, the net employment increases were insufficient to counter the increase in joblessness numbers which were 701 000 and 88 000 for the whole country and the province respectively. Furthermore, the province is yet to recover the 146 000 jobs that were lost since the beginning of the lockdowns in quarter 2 of 2020. As at the end of 2020, the provincial unemployment rate was 47.9 per cent.

Table 1.8 Labour Market Trends

	Oct-Dec 2019	Jan-Mar 2020	Apr-Jun 2020	Jul-Sep 2020	Oct-Dec 2020	Quarter- Quarter	Year- Year	Change since Q2 2020
SA								
Employed	16 420	16 383	14 148	14 691	15 024	333	-1 397	-1 359
Unemployed	6 726	7 070	4 295	6 533	7 233	701	507	164
Unemployment rate	29.1	30.1	23.3	30.8	32.5			
EC								
Employed	1 384	1 382	1 169	1 212	1 236	23	-148	-146
Unemployed	904	939	684	1 025	1 138	113	234	199
Unemployment rate	39.5	40.5	36.9	45.8	47.9			
EC - Non Metro								
Employed	772	769	665	681	698	17	-74	-71
Unemployed	603	632	423	716	780	64	177	148
Unemployment rate	43.9	45.1	38.9	51.3	52.8			
EC - Buffalo City								
Employed	246	256	213	227	223	-4	-23	-33
Unemployed	111	109	64	102	127	25	16	19
Unemployment rate	31.2	29.8	23.1	31.0	36.3			
EC - Nelson Mandela Bay								
Employed	366	356	291	304	315	11	-51	-42
Unemployed	189	198	197	207	231	24	42	33
Unemployment rate	34.1	35.8	40.4	40.5	42.3			

Source: Stats SA QLFS 2020 Q4

Quality Basic Education

Section 29 (1) (a) of the Constitution states that, “everyone has the right to basic education, and to further education, which the state, through reasonable measures, must make, progressively available and accessible.” Provision of high- quality basic education and improved learner outcomes remains one of the key priorities of the provincial government.

Early childhood development

In response to the ongoing COVID-19 pandemic, countries around the world have taken unprecedented steps in an effort to prevent and contain the spread of the virus. Some of these containment measures have included closures of schools and childcare services, lockdowns and guidelines for physical distancing, shutting down of non-essential businesses, and suspension of community and recreation services and programmes. The ripple effects of such actions and the impact on families and societies is now being felt, and seen, in very real ways including strain on healthcare systems, a pending economic crisis, food and housing insecurity, and social upheaval. Notwithstanding, access and participation in ECD activities among children aged 0–4 has overall increased overtime as government has prioritised funding for ECD programmes in the province.

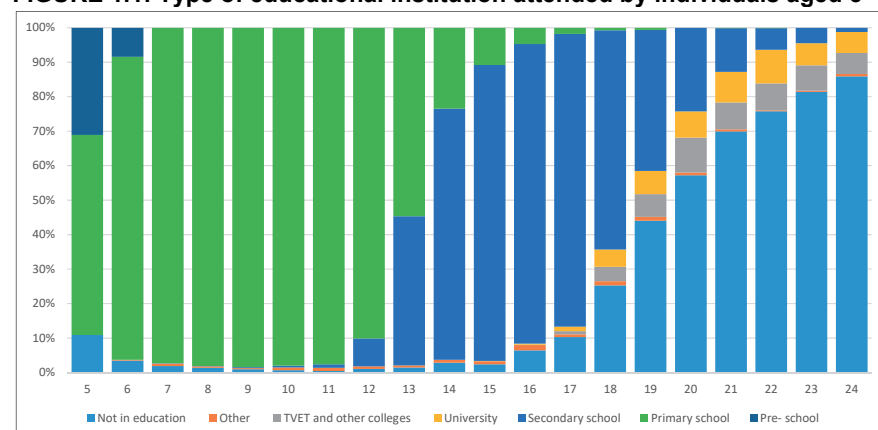
Table 1.9: Percentage of children aged 0–4 years using different child care arrangements by province, 2019

	Provinces (Per cent)									
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
Grade R, Pre-school, nursery school, crèche, educare centre	37.3	33.4	25.2	46.9	27	32.6	46.8	35.6	38.9	36.8
Day mother	6.4	2.5	4.8	4.3	2.3	0.3	6.1	1.5	5.3	3.9
At home with parent or guardian	46.9	56.5	60.7	60.7	57	61.2	40.6	54.8	46	50.2
At home with another adult	7.1	6.3	7.5	7.5	12.5	4.8	5	7.1	8	7.5
At home with someone younger than 18 years	0	0.2	0	0	0	0	0.2	0	1	0.1
At somebody else's dwelling	2.3	1	1.4	2.2	1	1.2	0.8	1	1.3	1.2
Other	0	0.3	0.5	4	0.2	0	0.6	0	0.5	0.3
Total	100	100	100	100	100	100	100	100	100	100

Stats SA GHS 2019

The table above illustrates the attendance of young children aged 0–4 years at different types of ECD facilities or care arrangement. In 2019 across the country, children were exposed to stimulation activities. The Eastern Cape was ranked number four in terms of children with accessing ECD facilities with 62.8 per cent following KwaZulu-Natal (69.5 per cent), Northern Cape (68.2 per cent), and North West (66,0 per cent). However, due to the hard lockdown in 2020, learners in this age category had to remain home under the care of parents and guardians.

FIGURE 1.1: Type of educational institution attended by individuals aged 5–24 years, 2019



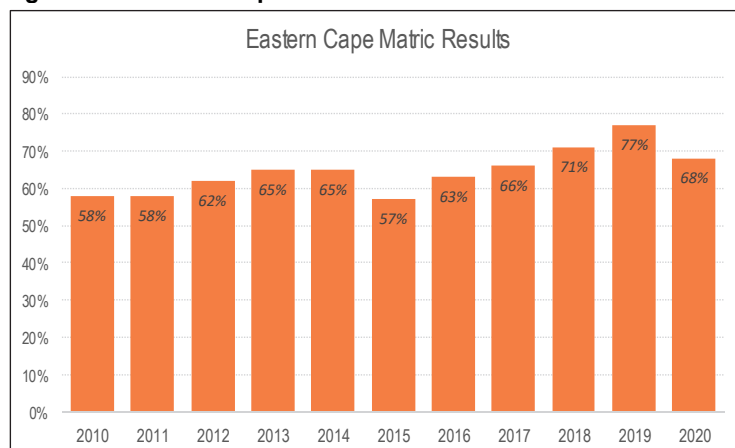
Source: Stats SA GHS, 2019

The figure above shows the different types of educational institutions attended by individuals aged 5 – 24 years. For the age group 7–15 years there almost universal school attendance, after which the attendance of educational facilities drops sharply. By the age of 24 years, approximately 14.2 per cent of individuals were still attending an educational facility. The figure also shows a noticeable representation of learners who were older than the ideal graduation age in primary and secondary schools.

Education sector performance

The overall matric pass rate in 2019 was 81.3 per cent, in South Africa. Provincial government will continue with its strides of improving the matric pass rate noting the improvement of 5.9 per cent in 2019 compared to 2018 pass rate. The Eastern Cape saw a matric pass rate of 68 per cent for the 2020 academic year. This is a 9 per cent decrease from the 76.8 per cent achieved in 2019.

Figure 1.2: Eastern Cape Matric Results



Source: Department of Education, 2021

The department will continue with the implementation of the education transformation plan focusing on not only capacity building, as well as economic drive, fourth industrial revolution and inclusive education and social cohesion.

The outbreak of COVID-19 came as a wake-up call to the education sector in South Africa, for primary, secondary, and tertiary education. It has been difficult for the education sector to go back to the old ways of teaching, as the issues of social distancing remains active to prevent the spread of the virus. Discussions around online learning and the use of television and radio for revision began to occupy the education sector as soon as the reality of lockdown struck. Investments into e-learning and other learning platforms will be rollout out over the medium-term.

Health

Prior to the onset of COVID-19 there were marked improvements in the delivery of health services in the province which were evident on population health measures. Life expectancy for males and females was gradually increasing, child mortality rates from all sources had been falling, with the possible exception of neonatal deaths that remained high. In almost all cases the gains could be associated with improving universal health coverage and the rollout of critical health programmes; particularly those that targeted child and maternal health services, the extensive testing and treatment of HIV/Aids and TB, the rollout of community based health outreach programmes, and the prioritisation of human resources for health and provision of critical health supplies.

Table 1.10 EC Health Indicators (Format blanks)

	2015	2016	2017	2018	2019
Maternal Health					
Antenatal 1st visit before 20 weeks rate	59.7	63.8	64.8	61.7	62.5
Antenatal 1st visit coverage	58.5	56.6	58.6	65.6	68.7
Delivery in 10 to 19 years in facility rate			15.4	16.4	16.7
Maternal mortality in facility ratio	128.0	127.6	128.3	106.1	108.2
Couple year protection rate	71.5	74.0	48.4	53.2	55.2
Child Health					
Neonatal death in facility rate	15.8	13.2	13.8	12.5	12.3
Immunisation under 1 year coverage	73.1	63.9	68.4	71.9	76.0
Vaccine expenditure per population under 1 year	1 459.7	1 800.2	1 707.7	2 300.2	3 048.2
Death in facility under 5 years rate	5.3	4.3	5.7	5.1	4.8
Pneumonia case fatality under 5 years rate	3.7	3.0	3.7	3.2	3.4
Diarrhoea case fatality under 5 years rate	3.6	3.7	3.6	3.0	2.8
TB treatment					
TB DS treatment success rate	82.5	83.2	77.1	78.3	
HIV treatment					
Adult with viral load suppressed rate 12 months		85.7	84.7	86.2	
Human Resources for Health					
Medical practitioners per 100 000 population	26.1	26.9	29.6	30.2	33.5
Professional nurses per 100 000 population	166.0	172.9	171.2	181.8	186.2
Health Resourcing					
Percentage Ideal clinics	1.8	18.0	20.4	32.4	32.5
Tracer items stock-out rate (fixed clinic/CHC/CDC)	21.2	16.9	20.9	26.3	22.1
Expenditure per patient day equivalent (district hospitals)	2 627.2	2 703.1	2 805.4	3 147.4	3 183.6
Universal Health Coverage					
UHC: Capacity coverage index	-	-	52.6	53.4	55.4
UHC: Infectious coverage index	-	-	48.0	52.1	53.7
UHC: NCDs coverage index	-	-	55.2	56.8	56.7
UHC: RMNCH coverage index	-	-	59.2	62.2	64.6
UHC service coverage index	-	-	53.6	56.0	57.5

Source: 2019/20 District Health Barometer

For the coming medium-term the challenge for the sector will be on how to effectively respond to the unprecedented challenge posed by COVID-19 which not only threatens to derail or slowdown the health gains achieved but also scupper the much hoped for economic recovery.

COVID-19 response

As part of its comprehensive response to the COVID-19 pandemic the provincial government will be working closely with the NDoH to ensure:

- A speedy procurement and well-targeted and equitable rollout of effective vaccines against the COVID-19 virus
- Continuous monitoring and promotion of non-pharmaceutical interventions to suppress the spread of the COVID-19 virus,
- The continued upgrading and maintenance of existing health facilities and infrastructure in preparation for any future COVID-19 virus outbreaks.

Crime and Safety

The provincial government continues to provide collaborative support to the South African Police Services in the fight against crime and violence in the province. The focus has been on priority crimes such as murder, sexual assault and crimes due to abuse of alcohol and drugs. In the past year many forms of serious crimes have decreased in the province as reported by the South African Police Services. There has been a decrease in the number of assaults with the intent to inflict grievous bodily harm, common assault, and common robbery, robbery with the aggravating circumstances, rape, attempted sexual offence, car hijacking and arson cases. This has been an outcome of stricter and effective policing and security reinforcements during the lockdown period.

Table 1.11 EC Crime Stats

CRIME CATEGORY	October to December 2019-20	October to December 2020-21	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)				
Murder	1 198	1204	6	0.5
Sexual Offences	2578	2512	-66	-2.6
Attempted Murder	649	569	-80	-14.1
Assault with the intent to inflict grievous bodily harm	6985	6906	-79	-1.1
Common assault	3679	3569	-110	-3.1
Common robbery	906	859	-47	-5.5
Robbery with aggravating circumstances	3680	3189	-491	-15.4
Total Contact Crimes (Crimes against a person)	19675	18808	-867	-4.6
TOTAL SEXUAL OFFENCES				
Rape	2132	2075	-57	-2.7
Sexual Assault	266	309	43	13.9
Attempted Sexual Offences	134	93	-41	-44.1
Contact Sexual Offences	46	35	-11	-31.4
Total Sexual Offences	2578	2512	-66	-2.6
TOTAL SUBCATEGORIES OF AGGRAVATED ROBBERY				
Carjacking	283	277	-6	-2.2
Robbery at residential premises	535	531	-4	-0.8
Robbery at non-residential premises	664	544	-120	-22.1
Robbery of cash in transit	7	8	1	12.5
Bank robbery	0	0	0	0 Cases
Truck hijacking	35	43	8	18.6
CONTACT-RELATED CRIMES				
Arson	184	167	-17	-10.2
Malicious damage to property	3386	3277	-109	-3.3
Total Contact Related Crimes	3570	3444	-126	-3.7

SAPS Crime Stats, 2021

Source: Crime States, SAPS 2021

In terms of gender based violence, the Eastern Cape Province ranks fourth compared to other provinces. The provincial government will collaborate with other key stakeholders particularly communities, NGOs and law enforcement agencies in combating Gender Based Violence (GBV) and domestic violence, whilst ensuring that relevant programme and plans are in place to report any crimes against women.

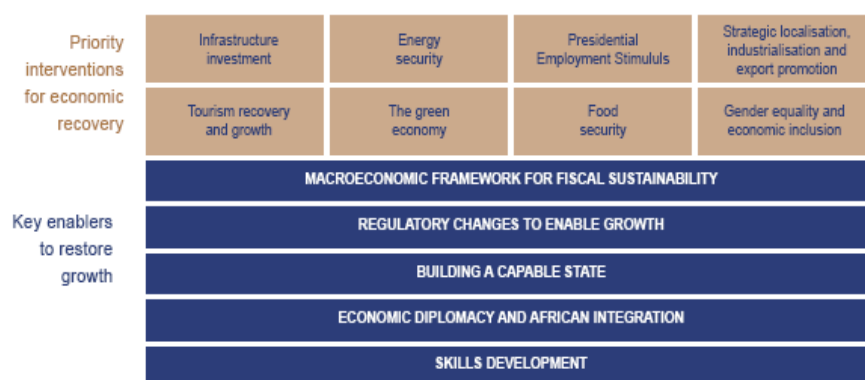
Government Policy Response - Creating Enabling Environment for Shared Economic Growth

Pre-COVID-19 average economic growth in the province was already strained, averaging at one percent annually. The approximate causes for this have been well highlighted elsewhere and include:

- Continuous underinvestment in economic infrastructure such as ports and rail, and insufficient human capital on critical skills;
- Inability to grow and commercialise emerging agriculture despite its latent potential; and
- Endemic high levels of joblessness (currently 48 per cent) and poverty (approximately at 70 per cent pre-COVID-19).

In collaboration with key social partners including organised business and labour, communities and social groups the national and provincial governments have formulated comprehensive economic reconstruction and recovery plans to respond to current economic challenges. The plans focus on targeted sector interventions, sourcing of public and private funds for public infrastructure investment, regulatory reforms for sustainable energy, sector development targeting tourism, agriculture, local manufacturing; and digital transformation.

Figure 1.3: National Economic Reconstruction and Recovery Plan



Source: Office of the Presidency

Moving forward the key enablers to restoring economic growth will include fostering public and private partnerships to leverage additional resources towards domestic investment and ease fiscal pressures on government. Building State capacity to enhance institutional arrangements to ensure policy implementation and accountability across all state organs will be critical; whilst for the immediate to long-term skills development interventions, from early childhood development programmes and basic education and onto post schooling as part of building a capable work force.

PROVINCIAL MEDIUM-TERM BUDGET STRATEGY

Introduction

As the country emerges from the effects of the COVID-19 pandemic government has begun with its recovery efforts. The aim is to restore lost economic livelihoods whilst ensuring that the impact of the pandemic on people's health and access to critical government services is minimised. The 2021 MTEF budget will therefore be a recalibration of existing priorities (as highlighted in the National Development Plan, the Provincial Medium-term Strategic Framework and Programme of Action) to respond to current realities of COVID-19 and its economic fallout. Moving forward the focus would be on managing and suppressing the spread of the virus, investing more on public infrastructure, industrial localisation, support for SMMEs and emerging farmers, and the resuscitation of the provincial tourism sector.

Medium-Term Budget Strategy

Fiscal consolidation

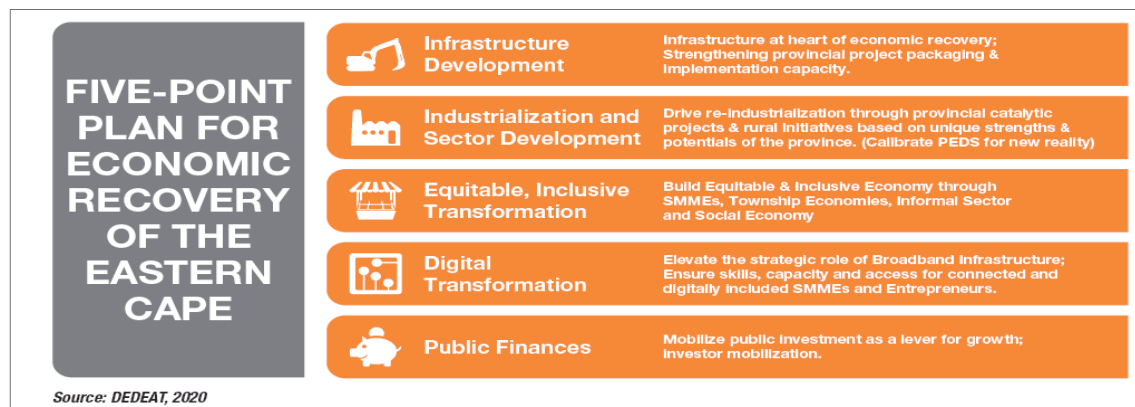
Despite the emerging strong demands on the fiscus the provincial government remains mindful of the need to commit to fiscal sustainability. In the crafting the 2021 National and Provincial Budget, reforms to optimise tax collection and revenue generation were critical, whilst growth in public expenditure had to be minimised. Over the medium-term, the following outlines the key fiscal consolidation measures to be adopted:

- Containing the growth of public sector wage bill through sustainable wage dispensation settlements with public sector employees; limiting employment of non-core and nonessential public sector employees for the next three years; introducing uniform wage, allowance and benefits structure for public officials, and reviewing pay progression rules and Occupation Specific Dispensation (OSD).
- Strict monitoring and enforcement of previously adopted cost containment measures and expenditure controls, monitoring of Procedure on Incapacity Leave and Ill-health Retirement (PILIR) cases, centralisation of approval of appointments across departments.
- Introduction of programme expenditure performance reviews, institutionalisation of supply chain management reforms and zero-based budgeting to identify possible savings;
- Ensuring that infrastructure projects are delivered on time with limited or no budget overruns;
- Close monitoring of departmental operations, enforcing accountability and good financial governance in departments and public entities;
- Rationalisation and streamlining of operations and governance in public entities;
- Own revenue generation enhancement through improved collection methods and identification of new sources as highlighted by the provincial revenue research study that revealed that the province could generate more revenue and thus expand the provincial fiscal framework. The focus will be on improving efficiencies in revenue collection on existing sources, whilst also exploring newly identified sources. Key departments identified are Transport, Public Works, Health, DEDEAT, DRDAR and Education;
- Through the Intergovernmental Relations (IGR) framework, the province will also seek to lobby for additional funding from national government to ensure that funds meant to address historical socio-economic development backlogs are equitably shared across provinces;
- Reduction of government's contingent liabilities with specific focus on interventions in the department of Health to limit medico-legal claims against the state through litigation support, proper financial and records management, and adoption of effective health case management systems among other solutions.

Economic recovery & reconstruction

The provincial administration has developed a five-point economic recovery plan that is fully aligned with the broader national reconstruction and recovery. The plan emphasizes infrastructure, industrialization and sector development, equitable and inclusive transformation, digital transformation and public finance as key drivers of economic growth.

Figure 2.1: EC Provincial Economic and Recovery Plan



Industrialization and Sector development

ENHANCING SMME SUPPORT

The province will continue to prioritize local economic development by providing support to SMMEs in line with the Local Economic Development Procurement Framework. Currently 62 per cent of the total provincial goods and services expenditure is procured from provincial suppliers, across different commodities. Moving forward the provincial treasury working with DEDEAT will strengthen the implementation of the Local Economic Development Framework by ensuring that Emerging Micro Enterprises and Qualifying Small Enterprises Small and Emerging Enterprises including cooperatives are developed and capacitated to increase their participation in provincial government procurement opportunities. Furthermore, in line with the President's pronouncement, the Provincial Government will implement strategies that are aimed at ensuring that women-owned businesses benefit from its procurement activities. The promulgation of the Public Procurement Bill will further clarify the permissible scope of preferential procurement practices for the benefit of designated groups.

In terms of youth owned enterprises the Eastern Cape provincial government through the Office of the Premier has rescheduled an amount of R4.088 million and allocated R34.048 million over the MTEF for the Isiqalo Youth Fund. This Fund will continue providing targeted support to youth-owned business from start-up to expansion phases. Further support will be provided to SMMEs through ECDC's SMME support packages.

The launch of HAVE I BEEN PAID EC (HIBPEC) in 2019 by Provincial Treasury was aimed at re-engineering the method in which invoices are managed provincially is yielding positive results. A record of 11 577 queries were registered from 4 628 visits on the site by end of February 2021, with an average of 32.8 per cent returning visitors and 67.2 per cent of new visitors to the site.

Provincial support to priority economic sectors

Sector interventions and prioritization will continue to be guided by the Provincial Economic Development Strategy (PEDS), the Provincial Economic Stimulus Fund (PESF), the COVID -19 economic recovery relief and the provincial Jobs Stimulus fund.

Initially in the 2020/21 special adjustment an amount of R114.218 million was ring-fenced to unlock the potential investment and job opportunities in the three SEZ's (i.e. Coega, ELIDZ and Wild Coast SEZ), SMMEs and local industrialist to contribute to the economic recovery in the province post COVID-19. An amount of R53 million was utilized in 2020/21, whilst the remaining R61 million has been rescheduled to 2021/22 financial year to fund the following post COVID-19 recovery projects:

- R40 million for Informal sector scheme by ECDC
- R8.900 million for Incubation for Entrepreneurs and Graduates in Digital Economy by ELIDZ
- R7.894 million by SMME Virtual Ecosystem of Support by ECDC
- R2.829 million for Wild Coast SEZ - security fencing to prevent land invasion by CDC
- R1.500 million for SMME Product & Process Certification Support by ECDC

In line with PEDS, the provincial economic stimulus initiated in 2019 will continue to support the following identified projects during the 2021/22 financial year:

- R123.752 million for Coega Abalone Farm by CDC
- R 76.885 million for Dimbaza Industrial Parks by ECDC
- R 39.345 million for Wild Coast SEZ by CDC, with an additional R40 million being an indicative commitment by DTIC for bulk infrastructure development within the proposed zone.
- R 27 million for Job Stimulus Fund by ECDC
- R 25 million for film industry development by ECPACC
- R 13.741 million for Informal Trade Infrastructure - Mt Ayliff by ECDC
- R 8.500 million for Grain Industry Development Value Chain by ECRDA
- R 31.621 million for Reserves Upgrade by ECPTA
- R 0.985 million for Queensindustria electrification by ECDC
- R 34.088 million for Isiqalo Youth Funds by DEDEAT
- R 4.872 million for Gas to Power by CDC

Through the Office of the Premier R186.100 million has been allocated for Small Towns Revitalization programme, of which R41.060 million was a rescheduling of the programme's 2020/21 budget, R74.040 million was rescheduled from Broadband, and the remaining R71 million was from the funding of Provincial Priorities. Within the total allocation of the R186.100 million, R38 million has been allocated to the following new list of towns - Engcobo, Whittlesea, Komga, Ngqamakhwe, Idutywa, Mqanduli and Koukamma for roads, water and sanitation projects.

Agriculture sector development

Despite recent good fortunes, long-term growth of agriculture sector in the province continues to underperform its true potential. This has been attributed to insufficient investments and funding opportunities for emerging farmers and the gulf that continues to exist between mainstream commercial agriculture and its formal agri-value chains on the one hand and the emerging farming sector on the other.

Through the provincial Agricultural Economic Transformation Strategy (AETS) and Agricultural Recovery plan the provincial government will seek to strengthen its support to small and emerging farmers by facilitating better access to capital and funding opportunities through structured and blended finance schemes, farmer skills development, and product certification to facilitate entry into formal markets. This form of support aims to put the provincial agriculture and food production system on a higher and inclusive growth path.

A key feature of the support is that it will be market-led and district based targeting agro-commodity value chains in which the province enjoys a significant natural agro-ecological and competitive advantage, and these include citrus, red meat, pineapples, wool, mohair, vegetables, dairy, nuts, and cannabis.

The following provides a summary list of the planned provincial government initiatives to develop the sector over the medium-term:

- Supporting the development of high value commodities such as Cannabis, Aquaculture (Marine Tilapia), Macadamia nuts, Red Meat Value Chain;
- Revitalization of irrigation schemes and Agri-hubs (RED Hubs and Agri-parks) as product aggregators for grain and other crops;
- Provision of agri-entreprenur skills development and specialized extension services;
- Develop agriculture early warning and disaster recovery systems to mitigate against climate effects and drought;
- Promotion of household food security and sustainable agriculture.

In this regard, the provincial government partnerships with organized private agro-commodity groups will be critical in ensuring availability of project funding and adequate skills transfers.

Furthermore, the province through DRDAR is in partnership with the World Bank under the guidance of Provincial and National Treasury to improve the effectiveness of rural and agricultural development planning for the province. This initiative is focusing on (1) Building Data and Monitoring Government Support to Agricultural Markets (Data Portal and Analysis) and (2) Irrigation Improvement Plan.

In this regard, a working group that comprises of the Provincial Team, National Treasury and the World Bank has established its terms of reference for the two. This partnership comes at a time where there is a great need to explore more avenues for funding sources in order to ease the pressure on the provincial fiscus. These projects are expected to commence fully in 2021/22 as initial stages of preparation are being concluded.

Economic and Digital Infrastructure

Strategic integrated projects and special projects

Capital investments both public and private remain to be the core levers of long-term economic growth. However, for the past few years gross capital formation has been declining in the country and in the province due to slowing economic growth and the sustained pressures on public finances. The decline in 2020 was even more pronounced following the global economic slowdown caused by the COVID-19 outbreak.

Moving forward government has adopted key policy reforms to incentivize the private sector to invest more on public infrastructure projects whilst also undertaking to reform its own infrastructure delivery mechanisms and processes. The Infrastructure SA office within the Department of Public Works and Infrastructure has been tasked with coordinating, managing and monitoring the development of a comprehensive infrastructure pipeline for the country, including the unblocking of policy and regulatory obstacles to investment.

To date 50 strategic integrated projects and 12 special projects have been gazetted, with an estimated combined capital investment value of R340 billion (see Budget Review 2021, National Treasury). These projects are concentrated in water and sanitation, energy, transport, and digital infrastructure. Out of these planned projects the province stands to directly or indirectly benefit from the Umzimvubu Water Project, the Emergency/Risk Mitigation Power Purchase Procurement Programme and Small Independent Power Purchase Procurement Programmes (IPPPP), Small Harbours Development programme, Agriculture and agro-processing initiatives - Marine Tilapia Industry in Mbashe, N2 Nodal Development and Student Accommodation programmes. Currently these projects are at various stages of evaluation and implementation, with full funding for some yet to be secured.

Funding of Special Economic Zones and Industrial Parks.

Working with the Department of Trade, Industry and Competition the provincial government will continue to invest on industrial infrastructure in the province to enhance local manufacturing capacity.

Currently the province has two special economic zones (East London IDZ, and Coega) with the third (Mthatha Special Economic Zone) still under development.

East London IDZ

After substantial capital expenditure outlays between 2017/18 and 2019/20 the following list of investments will be coming on stream in the 2021/22 financial year within the ELIDZ:

Sector	No of Investors	Value of Investment (R'm)	Number of Jobs
Automotive	11	1 859	1087
Renewal Energy (Chemical)	1	400	69
Logistics	2	89.5	156
Manufacturing	1	39	15
Agro-processing	1	91.7	100
Total	16	2 479.2	1 427

Source: East London IDZ

These 16 entities have pledged to invest approximately R 2.479 billion and create a total of 1 427 jobs. In addition to the manufacturing and service jobs to be created, construction jobs (which are temporary in nature) for infrastructure projects in the pipeline are estimated to be 1800 in the 2021/22 financial year.

For the 2021 MTEF period a total of R336.509 million has been allocated to the Zone by the provincial government to help fund its operational costs. A major portion of the zone's capital expenditure funds are sourced through the SEZ Fund, which is administered by the DTIC.

Coega special economic zone

CDC has been allocated a transfer budget of R192.093 million in 2021/22. These funds will be utilised for zone development and operational expenditures which includes investor attraction and retention. For 2021/22 the Zone is targeting to attract 8 local and foreign direct investments worth R420 million; and facilitate the creation of approximately 10 382 new job opportunities. The entity is also at an advanced stage of discussions with the DTIC for the release of the BFI funding whose initial approval was obtained from National Treasury.

Provincial broadband and ICT strategy

Digital infrastructure provides the backbone for information and communications technology (ICT) that serves to improve productivity and support old and new industries compete. It is also critical in facilitating better access to and productivity in delivering government service. The onset of COVID -19 has also highlighted the importance of connectivity in facilitating business continuity within government under lockdowns.

For the current financial year three major hospitals in the province, the Nelson Mandela Academic Hospital, Livingstone Hospital, and Cecilia Makiwane Hospital, were connected to the government Virtual Private Network (VPN). Work is underway to ensure a provincial VPN is designed and all centres are migrated and connected to it. The total budget for broadband is R228.470 million for 2021/22 financial year.

Furthermore, through the office of the Premier the provincial government will seek to leverage ICT to improve service delivery focusing on institutionalisation of e-governance and business processes modernisation in light of the new normal imposed by COVID-19.

Other employment initiatives

Expanded public works

Following its initial success the Expanded Public Works Programme has in recent years been up-scaled to create more work opportunities with particular focus on infrastructure projects. In 2021/22, the province through the Department of Public Works and Infrastructure will continue to coordinate the creation of 95 718 EPWP work opportunities across provincial departments, municipalities and other public bodies from a budget allocation of R158.257 million. Additionally, the programme also intends not only to increase the number of work opportunities but to also increase their duration thus ensuring more decent and sustainable work opportunities.

Education, health & social development

Quality basic education

The education system plays an important role in building an inclusive society, providing equal opportunities and helping all South Africans to realize their full potential. Guided by the National Development Plan (NDP), both the national and provincial government continues to ensure that by 2030, South Africans should have access to education and training of the highest quality, leading to significantly improved learning outcomes. Furthermore, education should be compulsory up to Grade 12 or equivalent levels in vocational education and training. The education, training and innovation system should cater for different needs and produce highly skilled individuals.

In its strides government through the Department of Education remains focused on delivering its mandate to provide quality education the department will continues to focus on:

Capacity building- Management and leadership training to enhance skills that will enable all managers to be competent in performing their core duties are continuously conducted. There will be improvements in mentor school managers and managing mentoring programmes in schools, people management policy implementations, school development and governance and management of organizational systems, physical and financial resources. Out of the 1701 enrolled education official, 722 graduated in March 2020 and 979 will continue with the training when all trainings resume and complete the training at the end of 2021.

Economic drive- The department will link education to the emerging skills requirements for provincial high growth sector to assist in meeting provincial economic development, job creation and poverty alleviation goals

Fourth industrial revolution- The COVID-19 pandemic has acted as a motivating factor towards digital transformation in the education sector during the lockdown. It has affect not only how the basic education sector operates administratively, but also require that the basic education system prepare learners for them to thrive in a rapidly changing future. Key is the enhancement of e-learning and e-administration in the ECDOE (Digital Transformation). The provincial government through the department of education successfully rolled out connected laptops to all educators in the FET band. This means all educators in public schools within province have connected laptops. The department is currently finalizing the rollout of 55,000 connected tablets to Grade 12 learners (Quintile 1, 2 & 3).

Inclusive education and social cohesion- Focus on an integrative system with other key sector departments remains a key priority for identification and intervention in addressing barriers to learning.

School nutrition

The COVID-19 pandemic has exacerbated the level of poverty, threatening an increase in the dropout rates of learners due to economic and social reasons. Over 1 658 239 learners in quintile 1-3 schools benefited from the National School Nutrition Programme (NSNP) thereby alleviating the level of poverty and hunger for school children. The school nutrition programme has encouraged learners to continue to attend school throughout the pandemic. Provincial government will focus on learner well-being through Physical Education, Integrated School Health Programme and School Sports and Culture.

Health

Since the onset of the COVID-19 the provincial government progressively scaled up the capacity of the provincial health system to combat and minimise the effects of the pandemic on public health. Early on the focus has been on early detection, isolation or quarantining, community contact tracing, treatment and management of cases. The up-scaling of facilities in district, regional and tertiary hospitals in anticipation of any upsurge in the number of COVID-19 cases entailed the repurposing of existing hospital beds, provision of additional ICU beds with ventilators, additional oxygen points, and ensuring 80 per cent availability of Personal Protective Equipment (PPE) in all public health facilities. COVID-19 testing and laboratory capacity was also enhanced to reduce turnaround times. Moving forward much more effort will be directed at ensuring that the provincial government working closely with the National Department of Health adopts a phased but swift and well-targeted and equitable COVID-19 vaccines rollout programme.

To assist with COVID-19 responses and related measures the provincial government equitable share has been allocated an additional R1.039 billion in 2021/22 with R184.648 million in 2021/22 and R110.789 million included in the Comprehensive HIV/AIDS and TB grant to help with COVID-19 health response measures including the rollout of vaccines.

Over and above COVID-19 response the provincial health department will continue implementing its other key strategic health programmes aimed at strengthening primary health services delivery and governance. These will relate to the resourcing of ward based rapid response teams (WBRRT) and the rollout of mobile health services to hard-to-reach communities, upscaling of the Integrated School Health Programme (ISHP), strengthening of District Clinical Specialist Teams, and contracting with private GPs. The aim is to consolidate and advance the health gains achieved thus, particularly on the 90-90-90 strategy for HIV and TB prevention programme; the mother, child, and women's health and nutrition programme; and the

prevention and control of non-communicable diseases. With regards to reducing neonatal deaths, outreach services will be strengthened to include neonatologists and neonatal nurses with additional neonatal units made available in identified hot spot health facilities to reduce overcrowding and neonatal deaths and injuries.

Social development – Gender Based Violence

Gender based violence (GBV) constitutes a profound violation of basic human rights with major social and developmental consequences for survivors. Government will prioritize the fight against gender based violence through the implementation of the Gender Violence Action Plans and collaborate extensively with its internal and outside stakeholders such as the child protection services, faith based institutions and other non-profit organizations. In the 2021 MTEF period additional support will be provided (including psychosocial support and materials) to survivors of GBV as well as their families. In additions survivors will be offered secured shelters. Social workers and field workers tasked with delivering these services will be fully trained and capacitated on psychosocial support, tele counselling and gender based violence victim empowerment.

Broadly government will prioritize social cohesion awareness campaigns working with multi-sectoral teams and civil society, with specific focus on youth dialogues on crime prevention and substance abuse.

Building a capable state

Local government support

The financial instability in some municipalities caused by substantial debts owed to ESKOM, SARS and other creditors, and the continued inability to accurately bill and collect revenues from households and businesses threatens basic service delivery and electricity supply in the province. The situation has been exacerbated by the onset of COVID-19. Furthermore the continued regression on the municipal audit outcomes points to inadequate financial systems and administrative capacities in some of these municipalities.

The provincial government (OTP, COGTA and Provincial Treasury) working with National Treasury will monitor and assist distressed municipalities through developing sustainability processes and systems to implement credible financial recovery and audit response plans. Such recovery plans will target:

- Improvements in Municipal Audit Outcomes;
- Ensuring Funded Municipal Budgets;
- Proper asset Management Policies and Processes;
- Adoption of Municipal Standard Chart of Accounts (mSCOA);
- Improved Revenue Management; and
- Supply Chain Management (SCM).

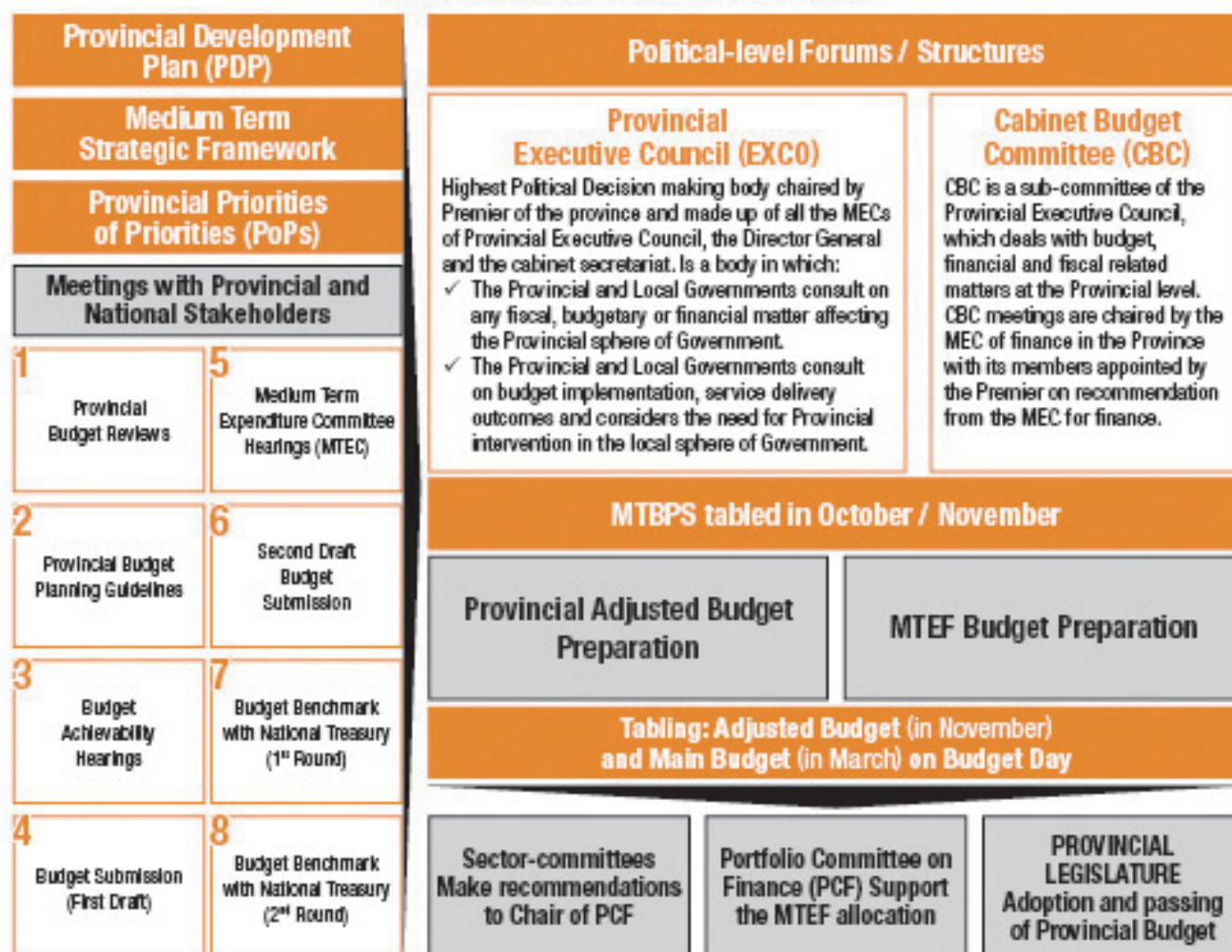
The long-term objective is to help the municipalities get out of debt, stabilizing their finances, instil good governance and anti-corruption practices.

Financial governance and oversight of provincial departments

From the last audit (2019/20 financial year) the audit outcomes across all provincial departments and public entities have improved. Such improvements are a sign of maturing systems of financial management and the strong commitment by provincial departments to work with Provincial Treasury in developing credible audit improvement plans. Furthermore, the hand-on support provided to all departments during the audit process through continuous engagement with the AGSA technical unit to resolve interpretation issues on accounting standards as well as the PFMA and Treasury Regulations. The intention is to have unqualified audit opinions in all departments and public entities.

Provincial Budget Process

PROVINCIAL BUDGET PROCESS



Budget Aggregates

Table 1.1 : Provincial budget summary

R thousand	2017/18	2018/19	2019/20	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
				2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Provincial receipts										
Transfers from national	73 244 125	77 043 951	81 557 388	83 902 827	81 370 809	80 987 956	81 356 521	80 513 110	80 267 576	0.5
Equitable share	61 847 808	65 499 660	68 824 353	71 415 216	69 195 253	69 195 253	68 060 484	67 428 383	66 899 001	(1.6)
Conditional grants	11 396 317	11 544 291	12 733 035	12 487 611	12 175 556	11 792 703	13 296 037	13 084 727	13 368 575	12.7
Total transfers from National	73 244 125	77 043 951	81 557 388	83 902 827	81 370 809	80 987 956	81 356 521	80 513 110	80 267 576	0.5
Provincial payments										
Current payments	60 763 762	65 134 891	69 977 158	71 778 130	70 306 300	73 104 728	69 078 673	67 624 509	69 169 078	(5.5)
Transfers and subsidies	9 114 011	9 456 169	9 497 276	9 491 024	9 651 446	10 358 075	8 993 957	8 658 744	8 937 471	(13.2)
Payments for capital assets	4 738 094	4 431 623	4 121 325	4 638 387	4 126 753	4 187 000	4 535 545	4 153 081	4 110 774	8.3
Payments for financial assets	13 952	23 969	2 245	-	-	35	-	-	-	(100.0)
Total provincial payments	74 629 820	79 046 653	83 598 003	85 907 541	84 084 499	87 649 838	82 608 175	80 436 334	82 217 324	(5.8)
Surplus/(deficit) before financing	(1 385 695)	(2 002 702)	(2 040 615)	(2 004 714)	(2 713 690)	(6 661 882)	(1 251 655)	76 776	(1 949 748)	(81.2)
Provincial own receipts	1 944 108	1 978 962	2 283 688	1 551 633	1 062 068	1 403 833	1 516 290	1 591 925	1 663 560	8.0
Less: Health CoE funding	-	-	-	-	(764 000)	(764 000)	(764 000)	(764 000)	(764 000)	0.0
Surplus/ Deficit	558 413	(23 740)	243 073	(453 081)	(2 415 622)	(6 022 049)	(499 365)	904 701	(1 050 188)	(91.7)
Provincial Roll Overs	100 825	78 300	49 350	-	51 531	51 531	-	-	-	(100.0)
National Roll-Over	78 759	92 110	105 622	-	526 439	526 439	-	-	-	-
Section 22 reallocation	-	-	-	-	-	-	-	-	-	-
Other - Funding from Reserves	3 101 345	3 182 447	3 096 839	2 201 071	1 553 118	1 553 118	1 394 156	554 815	225 434	(10.2)
Surplus/(deficit) after financing	3 839 342	3 329 117	3 494 884	1 747 990	(284 534)	(3 890 961)	894 791	1 459 516	(824 754)	(123.0)

Source: Provincial treasury database, 2021

RECEIPTS AND PROVINCIAL REVENUE

Overall Position

The 2021 MTEF provincial fiscal framework is depicted in Table 3.1 below and reflects the total fiscal envelope of R82.872 billion in the 2021/22 financial year. The fiscal framework is made up of national transfers in the form of provincial equitable share amounting to R68.060 billion and conditional grants of R13.296 billion, as well as provincial own receipts amounting to R1.516 billion.

Table 3.1: Provincial Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Transfers receipts from national										
Equitable share	61 847 808	65 499 660	68 824 353	71 415 216	69 195 253	69 195 253	68 060 484	67 428 383	66 899 001	(1.6)
Conditional grants	11 396 317	11 544 291	12 733 035	12 487 611	12 175 556	11 792 703	13 296 037	13 084 727	13 368 575	12.7
Total receipts: Treasury funding	73 244 125	77 043 951	81 557 388	83 902 827	81 370 809	80 987 956	81 356 521	80 513 110	80 267 576	0.5
Provincial own receipts										
Tax receipts	820 487	835 302	871 370	976 052	715 604	818 628	912 981	953 239	996 134	11.5
Casino taxes	168 799	176 212	187 125	202 674	78 626	87 095	207 268	215 994	225 713	138.0
Horse racing taxes	12 106	14 710	11 402	17 180	5 874	12 530	8 125	8 977	9 381	(35.2)
Liquor licences	19 967	16 409	19 040	29 103	9 934	14 291	11 539	12 021	12 562	(19.3)
Motor vehicle licences	619 615	627 971	653 803	727 095	621 170	704 712	686 059	716 247	748 478	(2.6)
Sales of goods and services other than	296 108	310 215	366 224	401 078	190 311	258 954	417 446	444 391	464 500	61.2
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	5 682	11 063	12 637	12 685	10 890	11 154	15 385	16 062	16 785	37.9
Interest, dividends and rent on land	758 554	770 618	949 637	118 273	117 057	286 175	121 501	127 344	133 074	(57.5)
Sales of capital assets	5 346	5 203	18 003	2 258	1 826	-2 129	2 196	2 298	2 400	(203.1)
Transactions in financial assets and liabilities	57 931	46 561	65 817	41 286	26 380	31 051	46 781	48 591	50 667	50.7
Total provincial own receipts	1 944 108	1 978 962	2 283 688	1 551 633	1 062 068	1 403 833	1 516 290	1 591 925	1 663 560	8.0
Total provincial receipts	75 188 233	79 022 913	83 841 076	85 454 460	82 432 877	82 391 789	82 872 811	82 105 035	81 931 136	0.6

Source: Provincial Treasury Database, 2021

Provincial Equitable Share

The provincial equitable share (PES) is designed to ensure fair, stable and predictable revenue shares and to address economic and fiscal disparities across provinces. In terms of Sections 214 and 227 of the Constitution, the province receives an equitable share of nationally raised revenue to provide basic services and perform its allocated functions.

The PES is the main source of provincial receipts and is allocated through six components, namely education, health, basic share, institutional, poverty and economic activity to determine the sharing of the PES across provinces.

In the 2021 MTEF, the data that determines the PES formula is derived from Statistics South Africa using the 2020 mid-year population estimates for population and age cohorts, as well as the data from the Department of Basic Education in respect of 2020 school enrolment, which was gathered from the learner unit record information and tracking system. Data from the health sector was compiled from the 2018 General Household Survey for medical aid coverage and the Risk Equalisation Fund for the risk-adjusted capitation index is also used to update the formula. At the time of determining the equitable share for each province, the 2019 General Household Survey was not published, therefore, data from the 2018 General Household Survey was used instead.

The data updates above have resulted in changes to the weighted shares across all provinces. These new shares across provinces are phased in over three years. In the 2021 MTEF, the weighted share for the province is 13.0 per cent in 2021/22, 12.9 per cent in 2022/23 and 12.7 per cent in 2023/24.

In the 2021 MTEF, the PES was reduced by R2.823 billion due to data updates. In addition, reductions of R10.072 billion were effected to compensation of employees related to the government wage freeze reduction as well as a further cut for fiscal consolidation amounting to R16.389 billion. The total reduction of the PES amounts to a cumulative loss of R29.284 billion over the 2021 MTEF period for the province. Additional funding was received for COVID-19 response amounting to R1.039 billion in 2021/22 to assist the province to cover the costs associated with responding to the pandemic within the health sector.

To ensure fair funding allocations to each province, the provincial equitable share formula is updated annually to reflect demographic changes. This formula is under review, in collaboration with provincial treasuries. National Treasury is working together with provincial treasuries to progress efficiently and effectively with these critical funding engagements. The current review of the PES will include refinements to assist in addressing the costs associated with service delivery in rural and urban locations that have higher costs for goods and services due to vast distances that are covered.

Conditional Grant

Table 3.2 below shows the conditional grants received by the province from 2017/18 up to the 2021 MTEF period. Actual receipts increased from R11.396 billion in 2017/18 to the estimated allocation of R13.368 billion in 2023/24.

Table 3.2: Summary of Conditional Grant

Department/Grant	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates			% Change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Agriculture, Forestry and Fisheries	327 214	400 340	321 791	320 164	275 420	275 422	333 690	340 142	345 753	21.2
Comprehensive Agricultural Support Programme Grant	248 046	282 161	244 101	239 838	177 836	177 836	246 610	251 233	255 336	38.7
Ilima/Letsema Projects Grant	67 356	71 263	66 627	67 955	50 360	50 362	74 567	76 209	77 482	398.9
Land Care Programme Grant: Poverty Relief and Infrastructure Development	11 812	46 916	11 063	12 371	12 224	12 224	12 513	12 700	12 935	1 988.8
Provincial Disaster Relief Grant: Agriculture					35 000	35 000				
Arts and Culture	156 105	160 584	169 824	166 506	130 264	130 264	169 310	178 199	178 089	30.0
Community Library Services Grant	156 105	160 584	169 824	166 506	130 264	130 264	169 310	178 199	178 089	30.0
Education	2 822 273	3 035 402	3 112 133	3 043 600	2 638 422	2 638 422	3 208 901	3 253 601	3 386 594	21.6
Education Infrastructure Grant	1 581 750	1 710 021	1 713 427	1 544 114	1 166 715	1 166 715	1 640 977	1 635 316	1 705 711	40.6
HIV and Aids (Life Skills Education) Grant	41 936	43 062	45 455	44 878	34 035	34 035	45 089	44 350	45 077	32.5
National School Nutrition Programme Grant	1 149 353	1 216 559	1 278 635	1 376 343	1 376 343	1 376 343	1 443 715	1 492 183	1 551 943	4.9
Maths, Science and Technology Grant	46 685	46 805	49 434	50 497	33 561	33 561	52 116	53 844	54 793	55.3
Learners With Profound Intellectual Disabilities Grant	2 549	18 955	25 182	27 768	27 768	27 768	27 004	27 908	29 070	-2.8
Health	3 778 750	3 966 532	4 810 406	4 829 626	5 368 784	5 365 017	5 317 685	5 274 432	5 241 724	-0.9
HIV, TB, Malaria and Community Outreach Grant	2 040 454	2 098 633	2 397 703	2 667 462	3 157 299	3 157 304	3 062 784	3 093 381	3 026 917	0.0
Health Facility Revitalisation Grant	620 757	652 071	990 988	669 533	669 533	669 533	685 588	676 737	707 462	2.4
Health Professions Training and Development Grant	226 566	239 707	253 131	-	-	-	-	-	-	0.0
National Health Insurance Grant	-	-	45 333	45 262	25 262	21 490	41 272	41 621	41 635	0.0
Human Papillomavirus Vaccine Grant	-	33 471	32 405	-	-	-	-	-	-	0.0
National Tertiary Services Grant	890 973	942 650	995 438	1 080 846	1 080 846	1 080 846	1 101 960	1 096 839	1 098 416	2.0
Statutory Human Resource, Training and Development Grant	-	-	95 408	366 523	391 293	391 293	426 081	365 854	367 294	0.0
2019/20 Provincial Disaster Relief Grant: Health	-	-	-	44 551	44 551	44 551	-	-	-	0.0
Human Settlements	2 339 316	1 974 022	2 209 835	1 867 548	1 634 324	1 371 599	1 923 647	2 000 173	2 086 858	40.2
Housing Disaster Relief Grant	134 261	-	90 153	-	-	-	-	-	-	0.0
Human Settlements Development Grant	2 205 055	1 908 439	2 058 778	1 803 294	1 612 084	1 354 153	1 491 219	1 542 022	1 608 515	10.1
Informal Settlements Upgrading Partnership Component	-	-	-	270 494	270 494	270 494	-	-	-	0.0
Informal Settlements Upgrading Partnership Grant for Provinces	-	-	-	-	-	-	432 428	458 151	478 343	0.0
Title Deeds Restoration Grant	-	65 583	60 904	64 254	22 240	17 446	-	-	-	0.0
Public Works	126 838	120 908	157 225	162 991	162 991	158 257	153 924	-	-	0.0
Expanded Public Works Programme Integrated Grant for Provinces	112 335	90 077	106 862	107 789	107 789	103 055	102 099	-	-	0.0
Education	2 411	2 673	4 190	4 710	4 710	4 710	4 586	-	-	0.0
Health	2 000	2 225	2 439	2 020	2 020	2 020	1 960	-	-	0.0
Social Development	2 000	2 000	-	2 006	2 006	502	-	-	-	0.0
Public Works	-	5 008	6 814	8 644	8 644	8 644	10 272	-	-	0.0
Cooperative Governance and Traditional Affairs	2 036	2 144	2 081	2 093	2 093	2 093	2 187	-	-	0.0
Rural Development And Agrarian Reform	2 000	2 502	2 328	2 410	2 410	2 410	2 076	-	-	0.0
Economic Development, Environmental Affairs And Tourism	2 554	2 204	2 670	2 494	2 494	1 746	2 605	-	-	0.0
Transport	94 695	66 821	81 821	78 469	78 469	78 469	73 580	-	-	0.0
Human Settlements	2 639	2 500	2 498	2 723	2 723	1 906	2 777	-	-	0.0
Sport, Recreation, Arts And Culture	2 000	2 000	2 021	2 220	2 220	555	2 056	-	-	0.0
Social Sector Expanded Public Works Programme Incentive Grant for	14 503	30 831	50 363	55 202	55 202	55 202	51 825	-	-	0.0
Education	5 022	23 175	24 396	29 138	29 138	29 138	29 797	-	-	0.0
Health	4 662	1 455	13 179	14 861	14 861	14 861	14 033	-	-	0.0
Social Development	1 496	1 455	11 112	9 293	9 293	9 293	6 537	-	-	0.0
Sport, Recreation, Arts And Culture	1 467	1 448	-	-	-	-	-	-	-	0.0
Safety And Liaison	1 856	3 298	1 676	1 910	1 910	1 910	1 458	-	-	0.0
Sport and Recreation South Africa	67 183	67 020	70 037	64 626	33 604	33 604	69 310	67 515	63 343	106.3
Mass Participation and Sport Development Grant	67 183	67 020	70 037	64 626	33 604	33 604	69 310	67 515	63 343	106.3
Social Development	112 252	141 497	85 397	134 142	193 934	161 855	157 970	172 974	180 313	-2.4
Substance Abuse Treatment Grant	14 238	17 708	-	-	-	-	-	-	-	0.0
Early Childhood Development Grant	56 365	78 715	85 397	134 142	193 934	161 855	157 970	172 974	180 313	-2.4
Social Worker Employment Grant	41 649	45 074	-	-	-	-	-	-	-	0.0
Transport	1 666 386	1 677 986	1 796 387	1 898 408	1 737 814	1 737 814	1 961 600	1 797 691	1 885 901	12.9
Public Transport Operations Grant	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Provincial Roads Maintenance Grant	1 435 134	1 439 241	1 544 272	1 629 401	1 468 807	1 468 807	1 677 797	1 515 099	1 590 854	14.2
Total	11 396 317	11 544 291	12 733 035	12 487 611	12 175 557	11 872 254	13 296 037	13 084 727	13 368 575	12.0

Source: Provincial Treasury Database, 2021

Changes to the Conditional grants

With regard to the Health sector for the HIV, TB, Malaria and Community Outreach Grant, allocations amounting to R184.648 million in 2021/22 and R110.789 million in 2022/23 are included in respect of the COVID-19 component. These allocations will allow the province to cover the costs associated with the administration of the vaccine programme, including service delivery costs and vaccine administering related supplies. This funding is in addition to funding that has also been allocated to the National Department of Health in order to purchase and distribute the vaccine.

Funds have been reprioritised to the Statutory Human Resources component in the Human Resources and Training Grant in order to fund the appointment of medical interns. Additional funding has been added to this component to fund the shortfall of appointing medical interns in 2021/22.

Funds were shifted from the National Health Insurance Indirect Grant non-personal service component and the Health Facility Revitalisation Grant. These funds were added to the Statutory Human Resources Component to the province for the appointment of the cohort of medical interns.

In the Transport sector, the incentive components of the Provincial Roads Maintenance Grant in 2021/22 will be allocated to provinces in terms of the main formula of the grant. National Treasury and the Department of Transport will ensure that data is available for the next cycle to determine the incentive component allocation for 2022/23.

With regard to the Human Settlements sector, the Title Deeds Restoration Grant comes to an end in 2020/21 and the grant has been phased back into the Human Settlements Development Grant in 2021/22.

In 2019/20, changes were introduced to the structure of the human settlements conditional grants to increase investment in in-situ informal settlement upgrading. The introduction of a separate conditional grant required the completion of upgrading strategies in each province. A new stand-alone Informal Settlements Upgrading Partnership Grant comes into effect from 2021/22.

Total Provincial Own Revenue

The province collects the majority of its own revenue from tax receipts, which is made up of motor vehicle license fees, casino taxes, horse racing taxes and liquor license fees. A significant portion of own revenue is collected from sale of goods and services other than capital assets, which includes the cost recoveries and collections of patient fees from the funders.

Own revenue in the 2021/22 financial year is estimated at a total amount of R1.516 billion, which is an increase when compared to the revenue collection in the 2020/21 financial year. The 2021/22 revenue estimate shows an 8 per cent increase from the 2020/21 revised estimate which account for the easing of the lockdown restrictions and the opening up of the economy which results in economic activities to take place and an increase in own revenue generation. Own revenue is estimated to increase to R1.663 billion in the outer year of the 2021 MTEF. Revenue sources which represent once-off collections, such as higher interest earned on positive bank balances, the sale of capital assets and once-off recoveries of surpluses by public entities are not factored into the estimated revenue collection due to their unpredictability for estimation.

Table 3.3 below reflects a summary of provincial own revenue from 2017/18 to 2023/24 by department.

Table 3.3: Summary of Provincial Own Receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Education	78 407	78 335	79 506	86 103	50 220	74 319	91 019	95 297	99 585	22.5
2. Health	213 375	219 500	246 559	271 229	125 276	144 737	284 061	297 412	310 796	96.3
3. Social Development	8 836	4 633	6 003	3 494	3 108	3 180	3 665	3 837	4 010	15.3
4. Office Of The Premier	333	1 141	214	383	218	219	402	420	438	83.6
5. Provincial Legislature	1 336	533	696	477	477	894	503	527	551	(43.7)
6. Public Works	18 634	17 338	32 940	42 959	12 000	17 278	45 021	54 382	56 829	160.6
7. Cooperative Governance And Traditional Affairs	1 415	1 810	1 987	1 663	1 118	1 140	1 752	1 834	1 917	53.7
8. Rural Development And Agrarian Reform	6 000	12 460	39 794	7 215	2 269	4 998	7 605	7 962	8 320	52.2
9. Economic Development, Environmental Affairs And Tourism	206 562	218 745	221 786	251 322	94 434	116 824	227 714	237 733	248 431	94.9
10. Transport	648 540	652 358	701 519	768 877	655 966	757 384	730 281	762 414	796 722	(3.6)
11. Human Settlements	7 226	2 319	2 235	1 591	1 283	1 542	1 667	1 745	1 823	8.1
12. Provincial Treasury	751 815	768 110	947 947	114 982	114 982	280 421	121 190	126 885	132 594	(56.8)
13. Sport, Recreation, Arts And Culture	1 545	1 607	2 358	1 286	665	800	1 355	1 419	1 483	69.4
14. Safety And Liaison	84	73	144	52	52	97	55	58	61	(43.3)
Total provincial own receipts	1 944 108	1 978 962	2 283 688	1 551 633	1 062 068	1 403 833	1 516 290	1 591 925	1 663 560	8.0

Source: Provincial Treasury Database, 2021

Actual receipts increased from R1.403 billion in the 2020/21 revised estimate to the 2021/22 estimate of R1.516 billion. The major revenue generating departments of provincial own revenue are the Departments of Transport, Health, Economic Development, Environmental Affairs and Tourism, and Public Works. Provincial Treasury is also contributing significantly to provincial own revenue.

The Department of Transport is collecting own revenue mainly from motor vehicle license fees. Own revenue projections are set in accordance with the vehicle population and specific approved tariffs per category or vehicle tare weight. Total own revenue shows higher revenue collection in the 2020/21 revised estimate of R757.384 million compared to R730.281 million in 2021/22, which is due to collection of outstanding motor vehicle license fees following the initial strict lockdown restrictions in the 2020/21 financial year. Stringent monitoring of payment plans will continue with the collection of current and any outstanding revenue from the registering authorities or municipalities to collect all revenue due to the department. In addition, traffic fines collections continue through the Provincial Traffic Infringement Management Centre.

The Department of Health generates own revenue mainly from patient fees for cost recoveries of health services provided to the public. Own revenue is projected to increase from revised revenue estimates of R144.737 million in 2020/21 to R284.061 million in 2021/22 due to the consistency of annual patient fees tariff reviews and patients utilising health care facilities more frequently following the easing of lockdown levels. Tariffs for patient fees which are administered through the Uniform Patient Fees Schedule (UPFS) have been revised for implementation across all provinces in respect of the charges for public health services based on affordability. The tariff review in respect of patient fees is a competency of the national Department of Health in consultation with provincial health departments. Furthermore, own revenue is also sourced from emergency medical services rendered whereby the Road Accident Fund (RAF), medical aids and other funders are the main contributors to revenue.

The Department of Economic Development, Environmental Affairs and Tourism collects own revenue mainly from casino taxes and horse racing taxes through the Eastern Cape Gambling Board (ECGB) as well as from liquor license fees through the Eastern Cape Liquor Board (ECLB) as the collecting agents. Own revenue increased from a 2020/21 revised estimate of R116.824 million to R227.714 million in 2021/22, which takes into consideration the improvement in collection of gambling fees and the proposed expansion of limited payout machines, as well as the efficient collection of fees from liquor operators. Gambling and liquor fees are projected to increase as a result of the easing of lockdown levels which allows for an increase in gambling and liquor operators which will contribute to higher revenue collection.

The Department of Public Works collects own revenue mainly from rental income from the leasing of state-owned properties. Total own revenue is projected to increase from R17.278 million in the 2020/21 revised estimate to R45.021 million in 2021/22 due to the continuation of the implementation of the departmental revenue generation strategy. The strategy comprises the parking fees collection at provincial departments at head offices and districts, the implementation of revised tariffs for cellular phone towers or masts, radio networks in government buildings and rental income from the leasing of state-owned properties. Revenue enhancement from the letting of government buildings at market related tariffs after refurbishment will yield higher revenue. Evictions orders have been instituted against tenants of both residential and commercial

properties in O.R Tambo, Amathole, Chris Hani and Sara Baartman Districts where leases are not in place to ensure that rentals not collected.

Provincial Treasury contributes significantly to own revenue in respect of interest received from exchequer investments from the Reserve Bank and other four accredited commercial banks. Interest earned is generated from all monies banked including own revenue, unallocated funds, surpluses returned by entities and interest charges retained.

Other departments collect minimal own revenue that is mainly from commission earned on insurance premiums and garnishee orders when comparing with the above major revenue generating departments.

Own revenue maximisation

Expanding the provincial fiscus is achievable through the increase of provincial own revenue generation. A revenue study has recommended that the progressive execution of new revenue streams as well as strengthening the efficiencies in the current revenue sources over the medium to long term will allow for the increase of own revenue. The departments with the greatest potential for the improvement of own revenue as identified by the revenue study are the departments of Public Works, Transport, Health, and Economic Development, Environmental Affairs and Tourism.

The Department of Public Works has the potential to improve own revenue from the leasing of office space, catering, sale of potable water, sale of research publications and advertising on state properties. The department has commenced with the leasing of closed or underutilised schools, leasing of telecommunication sites, the installation of the vending machines in government buildings, leasing of the state land for private development, and the leasing space for advertising on billboards and digital screens. In terms of the re-development of state properties, the department is in the process of re-developing Amatola Sun Hotel, which includes the hotel, conference centre, golf course and accommodation as part of revenue enhancement projects.

The Department of Transport can generate additional revenue from the Mthatha Airport car rentals, car parking bays, office space and wash bays to be charged at market rates. A hybrid motor vehicle tax is proposed for the use of vehicles on public roads. The department is in the process of constructing a traffic control centre in Middelburg that integrates weighbridges to monitor and ensure compliance with regard to the overload control in order to safeguard provincial roads or minimise unnecessary repairs due to damages. The traffic control centre will contribute on revenue generation in respect of traffic fines due to traffic law non-compliance. The Provincial Traffic Infringement Management Centre is in operation and a service provider is assisting with the collection of current and outstanding traffic fines with the assistance of speed cameras and automatic number plate recognition equipment with the enforcement of traffic law violations. The national rollout of Administrative Adjudication of Road Traffic Offences Act (AARTO) will be implemented on 1 July 2021 and will ensure and enforce the compliance or obedience of traffic regulations by applying the demerit system. Additional own revenue is projected to be collected at four prioritised Drivers and Learners Testing Centres (DLTC) namely Zwelitsha, Struandale, Queenstown and Elliotdale. These centres are currently undergoing refurbishments or upgrades, installation of data line and equipment, sourcing of eNATIS users, examiners and support staff as well as gazetting of the centre for operations. The department has one centre that is operational, namely Wilsonia.

The Department of Health has revenue potential from enhanced amenities where hospital beds are made available for private patients at higher tariffs. An area for revenue that can function more efficiently relates to the billing for emergency medical services for transporting of patients and the billing on designated service providers for medical scheme members that require diagnosis and treatment, as well as psychiatric services for psycho-legal evaluation assessment. High value equipment with maintenance contracts are anticipated to be utilised by private practitioners when the equipment is not utilised by public hospitals which will generate additional revenue. The department is continuing with digitising its systems and will improve revenue collection through an improved electronic patient billing and administration system at hospitals.

The Department of Economic Development, Environmental Affairs and Tourism through the Eastern Cape Gambling Board (ECGB) is expanding the roll out of limited payout machines (LPMs) with an additional 600 LPMs as supported by research study in two phases. The phase three will contribute an additional 3 000 LPMs, however, it is dependent on the feasibility study that will be conducted and from which the Department of Trade and Industry and Competition's (DTIC) approval is needed. Liquor licenses issued per size of operators' properties present scope for the Eastern Cape Liquor Board (ECLB) to improve revenue collection. Revenue improvement can further be achieved through accommodation tariffs at reserves at comparable market rates and rental income from leased properties according to the valuation.

Implementation of the new revenue sources will contribute significantly to the provincial fiscal framework which has experienced a R29.284 reduction of Provincial Equitable Share over the 2021 MTEF. New sources of revenue should be implemented as this would allow the province to increase the fiscal framework and place the finances of the provinces in a better position.

Donor Funding

Table 3.4 below shows the summary of donor funding receipts for the province.

Table 3.4: Summary of the donor funding receipts by Vote

Department	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Health	6 892	-	11 684	-	11 684	-	-	-	-	
Economic Development, Environmental Affairs and Tourism	8 915	-	31 484	-	-	-	-	-	-	
Transport	8 234	1 278	-	2 193	2 193	1 413	-	-	-	(100.0)
Total	24 041	1 278	43 168	2 193	13 877	1 413	-	-	-	(100.0)

Source: Provincial Treasury Database, 2021

In Table 3.4 above, the province received donor funds through the Departments of Health, Economic Development, Environmental Affairs and Tourism (DEDEAT) and Transport. The Department of Health received donor funding from the Health and Welfare Sector Education and Training Authority (HWSETA) for skills levy related training activities. There are no donor funds received for the 2021 MTEF.

DEDEAT received donor funding of R8.915 million in the 2017/18 financial year for skills development. Donor funding received in 2019/20 amounted to R31.484 million and the funds received were mainly in respect of managing school toilets waste in order to generate fertiliser and cooking gas for school garden and feeding schemes, which will be implemented by the ECDC. The funding in 2020/21 is in respect of the sustainable rural village project for the Chris Hani District Municipality expansion programme.

The Department of Transport received donor funding from the Transport Education and Training Authority (TETA), Public Service Sector Education and Training Authority (PSETA) and the Road Traffic Management Corporation (RTMC). TETA funds were used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector. In 2017/18, R8.234 million was received from TETA, TETA Flagship, PSETA, and RTMC. In 2018/19, an amount of R1.278 million was received from TETA. In the 2020/21 revised estimate, R1.413 million was received from TETA and RTMC.

Conclusion

The priority of government is to support a return to economic growth in the wake of the COVID-19 lockdowns. An improvement of economic growth and revenue projections in recent months together with the proposed expansion of provincial own revenue will allow the province to allocate resources to fund provincial priorities. The province will continue to reprioritise and increase efficiency in support of fiscal consolidation.

INFRASTRUCTURE

Introduction

Over the coming financial year, the aim is to contribute towards the reviving of the economy of the country by, among other proposed interventions, using infrastructure development as one of the means of achieving that, where it is focussing on projects that would lead to the realisation of return on investment i.e. catalytic or economic projects. In order to ensure that funding does not become a stumbling block towards the realisation of this objective, the Province is actively participating in the Governments introduction of various funding instruments, which include the Budget Facility for Infrastructure (BFI) and the Sustainable Infrastructure Development (SID) Funds (Blended Finance), to address the deficiency in infrastructure investments and to kick-start the economy. These funding instruments are geared towards funding both the Economic and Social Infrastructure and are not intended to be used in competition but as complementing each other.

In order to further curb suboptimal performance on infrastructure delivery, the institutionalization of the One IDMS through the integrated portfolio, program, operations and maintenance as well as project management and the appropriate capacitation will be prioritized using the district Coordination Development Model approach, which is crucial for all spheres of government.

Lastly, in gaining momentum towards the transition to a climate-resilient province, guided by both the climate adaptation and mitigation measures in the delivery of Infrastructure. The Eastern Cape Province will continue to prioritize the delivery of Infrastructure through a sustainable development approach guided by anticipation, adaptation and recovery from a changing climate and environment.

2020/21 Infrastructure Performance

The provincial infrastructure spending as at the end of 31 January 2020 reflected at R4.832 billion or (57.72 per cent) of the of the infrastructure adjusted budget of R8.372 billion. The slow performance in Infrastructure Delivery is related to the COVID-19 related complications such as the contractors being out of site and unable to deliver as per contractor schedules. Furthermore thus impacting negatively on the contractors ability to deliver when the COVID-19 restrictions were lifted due to cash flow challenges.

During the 2020/21 financial year, PT continued to work closely with OTP and COGTA to continue impetus on the work for the District Development Model (DDM) i.e. integrated approach to facilitate the aligning of infrastructure planning.

The regional approach has been customized into the Provincial Infrastructure Delivery Management System (IDMS) and project selection involves a comprehensive planning checklist which includes social, environmental, economic and financial aspects and a standard implementation readiness which links the project data to the project cash flows and contractor grading capabilities. Currently the Province is focussing on strengthening the institutionalizing the DDM into daily infrastructure practices.

Progress on Budget Facility for Infrastructure and Sustainable Infrastructure Development Symposium (SIDS)

In terms of progress towards the Budget Facility for Infrastructure (BFI) in 2020/21 during the BFI 4th Bid Window, the EC has submitted 12 proposals amounting to R41.397 billion with one submission being a resubmission from the 2019 Bid Window.

In respect of the Sustainable Infrastructure Development Symposium (SIDS), the province had submitted funding requests with an estimated total investment amounting to R123 billion for 20 projects inclusive of two multi-province projects. To date 3 projects have been gazetted as additional Strategic Integrated Projects (SIP's) by the Presidential Infrastructure Coordinating Commission Council. Furthermore, the EC will also benefit through 5 nation-wide programs.

The Province has further appointed CDC as the project packager so as to improve the level of participation in the alternative funding instruments. CDC has since started engaging with the project sponsors to address the key project challenges in terms of ensuring project readiness

Infrastructure challenges and proposed solutions

The Provincial Implementing Agent, PW, has revised the SDM which involves repositioning themselves to a nerve centre for infrastructure delivery coordination and investments in order to effectively lead infrastructure service delivery and to act as the regulator of development in the Province. However, the department is still awaiting the proclamation.

There is a lack of adequate delivery management capacity and built environment resources (technical expertise) among all Departments, Public Entities and Implementing Agents for effective portfolio, program and project management including regular site inspections to verify value for money infrastructure delivery. In this regard, one of the options being considered is the co-opting of the private sector for delivery management by soliciting built environment professionals for portfolio, program and project management resources in order to strengthen the span of control required for effective delivery management.

One of the biggest inefficiencies in infrastructure projects continues to be the time overruns, since the longer projects take to complete, the greater the costs of labour, consulting fees, rental on machinery and equipment and interest payments. In addition, the lack of comprehensive and detailed integrated infrastructure planning across the spheres remains a challenge. To this end Provincial Treasury is institutionalizing the one IDMS for all spheres of government and this will constitute a community of practice to transfer the IDMS Body of Knowledge (IDMS BOK) and best practices including integrated planning and implementation readiness such as obtaining the relevant built environment permits.

Over and above there is no formal and uniform program management systems in the Province that can manage and regulate projects through the project cycle and produce uniform reports and identification of risk issues, which makes it onerous to verify infrastructure delivery performance. As such, a project management system is required to be adopted and rolled out in order to augment uniformity in reporting and is able to link to the physical progress on the ground as projects are not delivered within time, cost and quality (including the use of current technology to reach all projects in the Eastern Cape terrain).

Lastly, the Provincial Treasury analysis of Variation Orders across roads, housing, education, health and other public buildings shows that the biggest root cause of Variation Orders is poor planning, inadequate investigations (geotechnical studies and Environmental Impact Assessment and Climate considerations), poor scoping or changing scoping by Client Departments, Cash-flow and budgeting not done on realistic figures, and inadequate time allowances for procurement processes. Continuous responses to ad-hoc requests (community), resulting in too many projects, which stretches financial and human resources to adequately manage the multitude of projects. However, the current strengthening of the implementation of planning through portfolio management in line with the IDMS and DDM will reduce the amount of variations.

2021/22 Infrastructure Allocations

Table 4.1 reflects that the bulk of the infrastructure allocations resides with the departments of Transport (27.11 per cent), Human Settlements (22.35 per cent), Education (19.09 per cent) and Health (17.19 per cent). These allocations account for 88.42 per cent of the total Provincial Infrastructure Budget.

Table 4.1 Infrastructure Payments Summary per Department

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R 000's									
Education	1 659 618	1 714 520	1 579 006	1 548 824	1 285 028	1 308 690	1 645 563	1 635 316	1 705 711
Health	1 274 514	1 325 638	1 569 676	1 566 896	1 566 896	1 967 338	1 481 886	1 511 916	1 545 040
Social Development	31 181	26 921	55 533	56 966	41 846	40 288	36 722	30 557	26 013
Office of the Premier	105 158	205 557	173 365	523 423	360 910	383 004	414 570	362 103	359 544
Provincial Legislature	-	-	-	-	-	-	-	-	-
Public Works	262 162	255 752	266 002	264 250	200 281	266 187	243 702	246 440	251 154
Cooperative Governance and Traditional Affairs	94 794	5 468	23 077	11 459	39 454	39 476	5 585	2 000	2 000
Rural Development and Agrarian Reform	167 314	159 012	137 481	203 773	162 436	120 358	170 375	154 659	131 872
Economic Development, Environmental Affairs and Tourism	78 983	3 530	179 459	32 401	85 201	84 117	297 260	-	-
Transport	2 282 527	1 907 905	2 123 294	2 308 403	2 083 603	2 108 673	2 335 981	2 020 524	1 975 888
Human Settlements	2 354 444	1 947 300	1 897 702	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858
Provincial Treasury	344 717	62 937	23 587	-	-	-	-	-	-
Sport, Recreation, Arts and Culture	48 335	44 296	33 924	53 970	32 574	25 548	60 127	61 693	64 469
Safety and Liaison	-	-	-	-	-	-	-	-	-
Total	8 703 747	7 658 836	8 062 105	8 440 636	7 823 018	8 194 660	8 618 195	8 025 381	8 148 549

Table 4.2 reflects the Provincial infrastructure allocations per category. In the 2021/22 financial year, the bulk of the allocations (53.31 per cent) are residing in existing infrastructure assets as compared to new assets (8.45 per cent). This trend is in keeping with the current provincial priority to allocate funds towards the maintenance, upgrade and rehabilitation of existing infrastructure as opposed to creating new facilities. This prioritization is also in line with the requirements of the IDMS which makes provision for the lifecycle costing of assets so that the maintenance and rehabilitation of existing facilities takes priority over the construction of new facilities. To this end, the prioritization of maintenance has been factored into the 2021/22 financial year as 24.23 per cent of the total infrastructure allocation.

Table 4.2 Infrastructure Payments Summary per Category

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R 000's									
Payments for infrastructure by category									
Existing infrastructure assets	5 021 885	4 428 881	4 417 051	4 327 709	3 526 977	3 860 967	4 594 388	4 271 964	4 611 911
Maintenance and repairs	1 802 533	1 719 990	2 116 094	1 995 542	1 827 289	1 795 185	2 087 775	1 996 748	2 104 712
Upgrades and additions	2 670 862	2 170 125	1 731 755	1 812 382	1 258 009	1 300 053	1 985 420	1 895 718	2 030 256
Refurbishment and rehabilitation	548 490	538 766	569 202	519 785	441 679	765 729	521 193	379 498	476 943
New infrastructure assets	694 231	713 859	1 006 743	1 208 056	836 446	828 999	728 139	822 995	615 102
Infrastructure transfers	2 943 521	2 258 389	2 300 146	2 113 954	2 396 496	2 272 101	2 414 473	2 190 173	2 336 858
Infrastructure transfers - Current	21 958	43 690	16 374	-	157 400	156 613	-	-	-
Infrastructure transfers - Capital	2 921 563	2 214 699	2 283 772	2 113 954	2 239 096	2 115 488	2 414 473	2 190 173	2 336 858
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	7 970	-	-	-	-	-	-	-	-
Non infrastructure	36 140	257 707	338 165	790 917	1 063 099	1 232 593	881 195	740 249	584 678
Total provincial infrastructure	8 703 747	7 658 836	8 062 105	8 440 636	7 823 018	8 194 660	8 618 195	8 025 381	8 148 549

Table 4.3 reflects that the provincial Infrastructure allocations are funded by both Equitable Share and Grant funding. In the 2021/22 financial year, the provincial infrastructure allocation is mainly funded by Grant funding (72.01 per cent) as compared to Equitable Share funding (27.99 per cent).

Table 4.3 Summary of Provincial Infrastructure Payments and Estimates per funding source

R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	% change from 2020/21
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Provincial Equitable Share	2 493 924	1 721 844	1 864 979	2 449 636	2 290 139	2 810 198	2 412 560	2 024 397	1 879 739	(14.1)
Conditional grants ¹	6 209 823	5 936 992	6 197 126	5 991 000	5 532 879	5 384 462	6 205 635	6 000 984	6 268 810	15.3
Comprehensive Agricultural Support Grant	117 299	128 293	88 371	129 040	86 631	94 073	125 936	129 584	131 872	33.9
Land Care Grant	2 739	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	1 582 835	1 642 102	1 578 794	1 544 114	1 280 318	1 308 246	1 640 977	1 635 316	1 705 711	25.4
Health Facility Revitalisation Grant	636 286	664 570	980 133	669 533	669 533	672 210	685 588	676 737	707 462	2.0
Community Library Service Grant	30 123	27 465	18 978	33 250	8 369	7 716	40 050	42 050	43 942	419.1
Provincial Roads Maintenance Grant	1 388 915	1 469 982	1 509 668	1 629 401	1 503 379	1 458 379	1 677 797	1 515 099	1 590 854	15.0
Human Settlements Development Grant	2 339 316	1 908 402	1 853 728	1 803 294	1 817 164	1 679 083	1 491 219	1 542 022	1 608 515	(11.2)
Title Deeds Restoration Grant	-	4 513	43 976	64 254	54 749	54 417	-	-	-	(100.0)
Informal Settlements Upgrading Partnership Grant for Provinces	-	-	-	-	-	-	432 428	458 151	478 343	-
Health EPWP Integrated Grant for Provinces	1 992	1 717	13 179	2 020	2 020	1 919	1 960	-	-	2.1
DRDAR EPWP Integrated Grant for Provinces	2 000	2 502	2 328	2 410	2 410	2 410	2 076	-	-	(13.9)
Education EPWP Integrated Grant for Provinces	2 411	2 674	4 084	4 710	4 710	4 610	4 586	-	-	(0.5)
Social development EPWP Integrated Grant for Provinces	2 000	-	-	2 006	2 006	1 866	-	-	-	(100.0)
Public Works EPWP Integrated Grant for Provinces	-	4 936	6 814	8 644	8 644	8 642	10 272	-	-	18.9
COGTA EPWP Integrated Grant for Provinces	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5
DEDEAT EPWP Integrated Grant for Provinces	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8
Transport EPWP Integrated Grant for Provinces	94 690	66 787	81 019	78 469	78 469	78 469	73 580	-	-	(6.2)
Human Settlements EPWP Integrated Grant for Provinces	2 628	1 885	1 997	2 723	2 723	2 856	2 777	-	-	(2.8)
DSRAC EPWP Integrated Grant for Provinces	2 000	2 000	1 977	2 220	2 220	1 935	2 056	-	-	6.3
Early Childhood Development Grant	-	4 816	7 329	10 325	4 947	4 128	9 541	2 025	2 111	131.1
Total provincial infrastructure payments and estimates ²	8 703 747	7 658 836	8 062 105	8 440 636	7 823 018	8 194 660	8 618 195	8 025 381	8 148 549	5.2

Infrastructure Maintenance

Taking into account the current limited fiscus, it is crucial to ensure that Infrastructure assets are adequately maintained so as to prevent the requirement for premature rehabilitation of assets due to the state of deterioration. The utilization of lifecycle costing in the planning for infrastructure facilities will therefore ensure that value for money is achieved in the delivery of Infrastructure assets. To ensure the institutionalization of lifecycle costing of assets, the Province has made progress towards the prioritization of maintenance as well as upgrade of facilities as compared to the provision for new assets. As such, in the 2021/22 financial year, the Provincial maintenance allocations currently is 24.23 per cent of the total Infrastructure allocation of R8.618 billion whereas upgrades is reflected at 23.04 per cent and the provision for new assets is 8.45 per cent (see table 4.3 above).

Non Infrastructure

The items classified under 'Non-infrastructure' refers to items/projects that do not fall within the category of building and other fixed structures, such as capital equipment, compensation of employees (Human Resources Capacitation), project management fees and Implementing Agent costs as these items do not fall within the four 'nature of investment' categories. In terms of the 2021/22 financial year, the non-infrastructure for the Province is currently sitting at 10.22 per cent of the total infrastructure allocation of R8.618 billion (see table 4.3 above)

Climate Change:

Lastly, the Province will continue to ensure the enhancement of climate ready projects through mainstreaming climate change in decision-making processes including the incorporation of this requirement into the Infrastructure planning and design stages. Furthermore, it is the intent of the Province to influence that Infrastructure climate adaptation and mitigation measures are implemented, including the factoring of climate change into the land release process, which will have a positive impact in saving lives, as it will result in the stopping of building new Infrastructure developments in vulnerable floodplains and coastal areas.

Other measures will include forward planning for health facilities infrastructure to cater for an expected increase in health problems like heat stroke and COVID-19 related diseases, which are predicted to become more prevalent as well as the consideration of the requirement for carbon offsets for infrastructure

projects, including the rehabilitation of land to enhance carbon sinks. The reduction of carbon emissions and the enhancing of carbon sinks will make positive inroads towards the achievement of South Africa's Emission Reduction Objective Emissions

Conclusion

The delivery of public infrastructure is a complex process and requires strong support on the provincial capacity including built environment as well as developmental planners. The assessment of the required capacity to deliver (delivery model) is crucial to ensure the success of the joint planning initiative / DDM for planning, procurement and delivery to be strengthened such that there is streamlining of the linkages to the multi-year budgeting process. The planning tools must be utilized for all new infrastructure developments in line with the DDM approach.

The construction of infrastructure creates long-term liabilities as once infrastructure is commissioned it must be operated and maintained for its service potential or economic benefit. More often, the Provincial funding requests exceed the available funding and therefore all capital budget proposals need to be screened for Financial and economic viability, climate resilience and social acceptability. Hence the project is embarking on participating in the alternative sources of funding including the proposed establishment of the provincial Infrastructure Investment Fund to stimulate the economy. It is therefore crucial that the Provincial Prioritization Process needs to be strengthened as the Asset Management Planning process generates multiple capital project proposals across departments for infrastructure functions such as water, electricity, roads and storm water, solid waste and public amenities.

PAYMENTS

Overall Position

Since the presentation of the 2020 Budget, the country's public finances experienced severe pressure due to COVID-19 pandemic. Therefore, expenditure planning for the 2021 MTEF continues to be developed in the context of weak economic growth and an even tight fiscal framework as presented in Chapters 2 and 3. The resultant baseline reductions amounts to R29.284 billion over the 2021 MTEF, which was from the wage freeze reductions and fiscal consolidation. Due to these baseline reductions, the total outlay for the province decreases over the 2021 MTEF to R82.608 billion in 2021/22, R80.436 billion in 2022/23 and R82.217 billion in 2022/23.

The result of these reductions is that 10 out of the 14 departments' baselines are growing below the inflation rate of 4.1 per cent in 2021/22. Notwithstanding, internal reprioritisation by departments was done to ensure that non-negotiable areas are protected and adequately funded.

Payment by vote

Table 5.1: Summary of Provincial Payments and Estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change from 2019/20
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Social Sector	58 592 961	63 274 915	67 427 412	68 523 305	67 821 259	71 308 710	65 647 422	64 310 617	65 954 496	(7.9)
1. Education	32 807 620	35 031 804	37 179 579	37 768 709	36 157 459	38 295 943	35 076 738	34 833 273	35 894 188	(8.4)
2. Health	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)
3. Social Development	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593	(5.1)
4. Sports, Recreation Arts And Culture	901 054	948 524	977 199	1 020 288	878 329	884 062	980 228	958 761	964 768	10.9
5. Safety And Liaison	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)
Economic	12 978 469	12 989 178	13 421 803	14 096 546	13 258 396	13 358 671	13 977 376	13 250 459	13 323 464	4.6
6. Public Works	2 197 494	2 361 589	2 449 554	2 585 420	2 408 592	2 443 638	2 505 503	2 523 946	2 388 936	2.5
7. Rural Development And Agrarian Reform	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)
8. Economic Development, Environmental Affairs And Tourism	1 077 779	1 160 396	1 353 566	1 602 602	1 393 865	1 369 266	1 689 624	1 120 898	1 107 531	23.4
9. Transport	4 754 533	4 811 066	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5
10. Human Settlements	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0
Governance and Administration	3 058 389	2 782 560	2 748 788	3 287 689	3 004 843	2 982 458	2 983 377	2 875 258	2 939 363	0.0
11. Office Of The Premier	763 246	823 434	748 668	1 154 202	962 234	944 580	1 032 145	942 345	970 125	9.3
12. Provincial Legislature	506 578	551 099	584 949	608 420	581 414	600 803	553 250	548 627	547 616	(7.9)
13. Corporate Governance and Traditional Affairs	1 083 986	967 032	993 938	1 080 837	1 074 116	1 051 443	991 492	962 702	997 677	(5.7)
14. Provincial Treasury	704 579	440 995	421 234	444 230	387 079	385 632	406 490	421 584	423 945	5.4
Total payments and estimates	74 629 820	79 046 653	83 598 003	85 907 541	84 084 499	87 649 838	82 608 175	80 436 334	82 217 323	(5.8)
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected in s22(1) of the PFMA]	(1336)	(533)	(696)	(477)	(477)	(894)	(503)	(527)	(551)	(43.7)
Total	74 628 484	79 046 120	83 597 307	85 907 064	84 084 022	87 648 944	82 607 672	80 435 807	82 216 772	(5.8)

Source: Provincial Treasury Database 2021/22

Table 5.1 above provides a summary of provincial payments and estimates by Vote from 2017/18 to 2023/24. Total provincial expenditure decreases by 5.8 per cent from the revised estimate of R87.649 billion in 2020/21 to R82.608 billion in 2021/22. Education at R35.076 billion and Health at R26.430 billion remain the primary focus as it is the apex priorities of the province and together accounts for approximately 74.5 per cent of the provincial budget in 2021/22.

Social cluster

For the 2021/22 financial year, the resource envelope for the cluster amounts to R65.647 billion and it further grows to R65.954 billion in the outer year of the 2021 MTEF.

- **Department of Education** budget allocation is for the provision of adequate resources i.e. Learner Teacher Support Material (LTSM) and school furniture, creating a conducive learning environment through the provision of infrastructure in schools, the universalisation of Early Childhood Development (ECD), the continued improvement in the quality education through the timely provisioning of qualified educators in public schools and the training thereof, as part of Education Transformation Plan. This is in line with Priority 2 "Education, Skills and Health" of the PDP. The department projects to spend R105.804 billion over the 2021 MTEF. In 2021/22, the budget decreases significantly by 8.4 per cent to R35.076 billion from the 2020/21 revised estimate of R38.295 million mainly due to baseline reductions of R4.342 million (and R15.402 billion over the 2021 MTEF). In spite of the reduction, an allocation of

R194.114 million over the 2021 MTEF period of which R64.010 million is in 2021/22, was reprioritised by the province to cushion the baseline.

- **Department of Health** budget allocation is for the improvement of health outcomes including the increased implementation of the National Health Insurance, prevention and reduction of the disease burden as well as promotion of health in line with Priority 2 “Education, Skills and Health” of the PDP. The department is projecting to spend R77.640 billion over the 2021 MTEF. In 2021/22, the budget decreases by 8.2 per cent to R26.430 billion due to baseline reductions of R2.407 billion (and R8.395 billion over the 2021 MTEF). However, included in 2021/22 is the additional allocation of R1.039 billion to fight the COVID-19 pandemic, including rolling out the COVID-19 vaccination programme. Further additional allocations amounting to R78.690 million in 2021/22, R79.589 million in 2022/23 and R80.354 million in 2023/24 was reprioritised by the province for Health budget pressures to fund non-negotiable items. Furthermore, an amount of R764 million is allocated in the outer year for the carry through costs of the funding provided in the 2018 MTEF for Compensation of employees.
- Department of Social Development budget allocation is for addressing social challenges directly linked to poverty in communities, which include prevention of substance abuse, childcare and protection, care of older persons, crime prevention and support services as well as victim support services. This is in line with Priority 4 “Consolidating the Social Wage through Reliable and Quality Basic Services” of the PDP. The department is projecting to spend R9.252 billion over the 2021 MTEF. In 2021/22, the budget decreases by 5.1 per cent to R3.054 billion due to baseline reductions of R329.050 million (and R1.167 billion over the 2021 MTEF).
- Department of Sport, Recreation, Arts and Culture budget allocation is for the development of programmes and projects that contribute to Priority 6: “Social Cohesion and safe communities” of the PDP. The department will continue to implement programmes that are aimed at promoting and developing creative industries, transforming heritage landscape, promoting a culture of reading and lifelong learning, promoting multilingualism and enhancing participation and excellence in sport. The department is projecting to spend R2.903 billion over the 2021 MTEF. In 2021/22, the budget grows by 10.9 per cent to R980.224 million. The increase is mainly due to the shifting of R25 million in 2021/22 from the Department of Economic Development; Environmental Affairs and Tourism (DEDEAT) for the Provincial Economic Stimulus Fund (PESF) project of the Film Industry Development implemented by ECPACC as well as re-activation of the projects that were stalled during the lockdown in 2020/21 due to the COVID-19 pandemic.
- **Department of Safety and Liaison** budget allocation is for improving safety and security in line with Priority 5 “Social Cohesion and Safe Communities”. The department is projecting to spend R311.719 million over the 2021 MTEF. In 2021/22, the budget decreases by 3.8 per cent to R105.010 million due to the baseline reductions amounting to R13.369 million (and R47 457 million over the 2021 MTEF).

Economic cluster

For the 2021/22 financial year, the resource envelope for the cluster amounts to R13.977 billion and it further grows to R13.323 billion in the outer year of the 2021 MTEF.

- Department of Public Works budget is aligned to Priority 1 “Economic Transformation and Job Creation” of the PDP, through playing a custodian role of provincial government immovable assets and being a coordinator and provider of sustainable infrastructure, resulting in socio-economic transformation and development. The department is projecting to spend R7.418 billion over the 2021 MTEF. In 2021/22, the budget grows by 2.5 per cent to R2.505 billion due to baseline reductions of R189.551 million (and R689.025 million over the 2021 MTEF).
- Department of Rural Development and Agrarian Reform budget is for the commercialisation of primary agriculture, development of agricultural infrastructure and the support to the irrigation schemes in line with Priority 1 “Economic Transformation and Job Creation” as well as Priority 2 “Education, Skills and Health” of the PDP. The department is projecting to spend R6.898 billion over the 2021 MTEF. In 2021/22, the budget declines by 2.2 per cent to R2.295 billion due to baseline reductions of R225.075 million (R797.082 million over the 2021 MTEF). However, included is the shifting of R8.500 million in

2021/22 from DEDEAT for the PESF project of the Grain Industry Development Value Chain implemented by ECRDA.

- Department of Economic Development, Environmental Affairs and Tourism budget allocation is for enterprise, trade and sector development, environmental and biodiversity conservation as well as tourism development in line with Priority 1 “Economic Transformation and Job Creation” of the PDP. The department is projecting to spend R3.918 billion over the 2021 MTEF. In 2021/22, the budget increases by 23.4 per cent to R1.689 billion mainly due to allocations of R236.157 million for the rescheduling of provincial economic stimulus and COVID-19 economic recovery funding from 2020/21 financial year, which have been ring-fenced in the department to co-ordinate the PESF projects in the identified sectors.
- Department of Transport budget allocation is for, amongst others, the upgrade, rehabilitation and maintenance of provincial roads, the extension of subsidised buses, the transportation of qualifying learners to the nearest public school and the empowering of emerging contractors. These are in line with Priority 1 “Economic Transformation and Job Creation” as well as Priority 4 “Spatial Integration, Human Settlements and Local Government” of the PDP. The department is projecting to spend R15.109 billion over the 2021 MTEF. In 2021/22, the budget increases by 4.5 per cent to R5.161 billion due to baseline reductions of R240.9 million in 2021/22 (and R875.007 million over the 2021 MTEF). However, included is allocation of R28 million in 2021/22 rescheduled from 2020/21 for the Middleburg Traffic Control Centre as well as the R231.661 million allocated additional for the Provincial Roads Maintenance grant.
- Department of Human Settlements budget is for facilitating and coordinating quality housing access, integrated and sustainable human settlements that offer communities a better living environment across the province; rural development; informal settlement development and upgrading; provision of title deeds to beneficiaries and provision for connecting households to basic water and sanitation, as well as improve rental and social housing access. The department’s budget is aligned to Priority 8, whose objective is “Sustainable Human Settlements and Improved Quality of Household Life”, with the aim of developing quality human settlements for dignified social and economic livelihoods and human development. The department is projecting to spend R7.207 billion over the 2021 MTEF. In 2021/22, the budget increases by 3.0 per cent to R2.325 billion due to baseline reductions of R61.324 million in 2021/22 (and R215.896 million over the 2021 MTEF).

Governance and Administration Cluster

For the 2021/22 financial year, the proposed resource envelope for the cluster amounts to R2.983 billion and it decreases to R2.939 billion in the outer year of the 2021 MTEF. The cluster will contribute towards Priority 6 “Capable Democratic Institutions” of the PDP.

- **Office of the Premier** is projecting to spend R2.944 billion over the 2021 MTEF. In 2021/22, the budget increases by 9.3 per cent to R1.032 billion, due to additional funding of R71 million for a total funding of R186 million Small Town Revitalisation (STR) programme as well as the shifting of funds from DEDEAT for Isiqalo Youth Fund at R34.088 million and Oceans Economy Masterplan at R3.567 million. Over the 2021 MTEF, the STR programme gets additional allocation of R123 million in 2022/23 and R183 million in 2023/24.
- **Provincial Legislature** is projecting to spend R1.649 billion over the 2021 MTEF. In 2021/22, the budget decreases by 7.9 per cent to R553.250 million due to baseline reductions of R46.646 million in 2021/22 (and R169.159 million over the 2021 MTEF). However, included is an additional allocation for 2021/22 of R5 million for Constituency allowance funding through the reprioritisation by the province. Furthermore, an amount of R7.359 million is allocated in the outer year for the carry through costs of the funding provided in the 2020 MTEF for Compensation of employees.
- **Department of Cooperative Governance and Traditional Affairs** is projecting to spend R2.951 billion over the 2021 MTEF. In 2021/22, the budget decreases by 5.7 per cent to R991.492 million due to baseline reductions of R145.237 million (and R509.180 million over the 2021 MTEF). However, included is for the rescheduling of R1.898 million for infrastructure projects and R14.960 million for the disaster related projects from 2020/21. Furthermore, an amount of R21 million

is allocated in the outer year for tools of trade for the Kings as carry through costs of the funding provided in the 2020 MTEF.

- **Provincial Treasury** is projecting to spend R1.252 billion over the 2021 MTEF. In 2021/22, the allocation increases by 5.4 per cent to R406.490 million mainly due to budget reductions effected in 2020/21 in response to the global COVID-19 crisis thus reducing the revised estimates. Notwithstanding, the baseline reductions in 2021/22 amount to R56.413 million (and R201.070 million over the 2021 MTEF). Included in the allocations over the 2021 MTEF is the rescheduling from 2020/21 of R5 million to 2022/23 for the Infrastructure Support and the R8.475 million to 2023/24 for the Municipal Interventions. Furthermore, an amount of R5.600 million is allocated in the outer year for the carry through costs of the funding provided in the 2020 MTEF for Compensation of employees.

Payments by Economic Classification

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	60 763 762	65 134 891	69 977 158	71 778 130	70 306 300	73 104 728	69 075 163	67 624 509	69 169 078	(5.5)
Compensation of employees	47 489 651	50 942 695	54 357 004	57 448 896	54 639 042	57 208 402	54 046 487	53 640 907	55 382 707	(5.5)
Goods and services	13 268 675	14 156 045	15 594 939	14 329 234	15 667 046	15 895 524	15 028 676	13 983 602	13 786 371	(5.5)
Interest and rent on land	5 436	36 152	25 215	–	212	802	–	–	–	(100.0)
Transfers and subsidies to:	9 114 011	9 456 169	9 497 276	9 491 024	9 651 446	10 358 075	9 003 293	8 658 744	8 937 471	(13.1)
Provinces and municipalities	825 052	884 639	815 513	855 196	846 235	842 520	864 500	892 259	893 148	2.6
Departmental agencies and accounts	1 254 662	1 177 541	1 363 439	1 536 495	1 387 090	1 380 973	1 636 086	1 050 961	1 070 144	18.5
Higher education institutions	54 885	57 218	58 704	61 301	66 029	59 801	70 903	59 051	61 708	18.6
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	539 261	593 013	546 643	595 793	597 047	603 382	620 562	642 792	672 557	2.8
Non-profit institutions	2 962 111	3 333 649	3 456 496	3 935 905	3 966 940	3 953 402	3 248 717	3 364 579	3 486 934	(17.8)
Households	3 478 041	3 410 109	3 256 482	2 506 335	2 788 104	3 517 997	2 562 526	2 649 102	2 752 980	(27.2)
Payments for capital assets	4 738 094	4 431 623	4 121 325	4 638 387	4 126 753	4 187 000	4 529 718	4 153 081	4 110 774	8.2
Buildings and other fixed structures	3 728 876	3 427 518	3 299 643	3 547 708	2 878 790	3 003 083	3 235 791	3 105 571	3 123 675	7.7
Machinery and equipment	984 722	989 901	802 972	1 047 283	1 208 869	1 145 219	1 241 580	997 553	936 357	8.4
Heritage Assets	147	43	345	277	277	277	1 700	314	328	513.7
Specialised military assets	–	–	–	–	–	139	–	–	–	(100.0)
Biological assets	–	193	115	23 250	13 978	13 978	11 537	8 913	9 884	(17.5)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	24 349	13 968	18 249	19 869	24 839	24 305	39 110	40 731	40 530	60.9
Payments for financial assets	13 952	23 969	2 245	–	–	35	–	–	–	(100.0)
Total economic classification	74 629 820	79 046 653	83 598 003	85 907 541	84 084 499	87 649 838	82 608 175	80 436 334	82 217 324	(5.8)
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected to s22(1) of the PFMA]	(1336)	(533)	(696)	(477)	(477)	(894)	(503)	(527)	(551)	(43.7)
Total	74 628 484	79 046 120	83 597 307	85 907 064	84 084 022	87 648 944	82 607 672	80 435 807	82 216 773	(5.8)

Source: Provincial Treasury Database 2021/22

Table 5.2 above shows the summary of provincial payments and estimates by economic classification from 2017/18 to 2023/24. In 2021/22, the budget decreases by 5.8 per cent from the 2020/21 revised estimate with the bulk of the budget allocated under current payments at R69.078 billion.

In 2021/22, the Compensation of Employees budget decreases from the 2020/21 revised estimate of R57.208 billion by 5.5 per cent to R54.046 billion mainly due to the wage freeze reductions.

Goods and Services budget decreases from the 2020/21 revised estimate of R15.895 billion by 5.5 per cent to R15.028 billion in 2021/22 mainly due to fiscal consolidation. However, departments reprioritised to protect the non-negotiable expenditure.

Transfers and Subsidies overall budget decreases from the 2020/21 revised estimate of R10.358 billion by 13.1 per cent to R9.003 billion in 2021/22 due to payment of medico legal claims by the Department of Health in 2020/21, which are not budgeted for over the 2021 MTEF.

Payments for Capital Assets budget increases from the 2020/21 revised estimate of R4.187 billion by 8.2 per cent to R4.529 billion in 2021/22. The increase is due to the ongoing provincial focus towards allocating funds for upgrade and rehabilitation of existing infrastructure instead of creating new facilities.

Payments by Functional Area

Table 5.3: Summary of Provincial Payments and Estimates by Functional Area

Policy area	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	% change from 2020/21
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R'000										
General public services	5 255 883	5 144 149	5 198 342	5 873 110	5 413 435	5 426 095	5 488 879	5 399 204	5 328 299	1.2
Public Order and Safety	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)
Economic Affairs	7 744 790	7 940 122	8 319 672	8 846 000	8 129 159	8 326 335	8 772 483	7 995 239	8 109 337	5.4
Environmental Protection	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2
Housing and Community Amenities	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0
Health	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 589	25 340 004	25 869 489	(8.2)
Recreation, Culture and Religion	901 054	948 524	977 199	1 020 288	878 329	884 062	980 228	958 761	964 768	10.9
Education	32 807 620	35 031 804	37 179 579	37 768 709	36 157 459	38 295 943	35 076 738	34 833 273	35 894 188	(8.4)
Social protection	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593	(5.1)
Total	74 629 820	79 046 653	83 598 003	85 907 541	84 084 498	87 649 838	82 608 175	80 436 334	82 217 323	(5.8)

Source: Provincial Treasury Database 2021/22

Table 5.3 above shows the summary of provincial payments and estimates for the 2021 MTEF by policy area. The spending increased from R74.629 billion in 2017/18 to R87.649 billion in the 2020/21 revised estimate and the budget decreases by 5.8 per cent to R82.608 billion.

Even though the budget declines in 2021/22, the budget distribution shows the largest share of the budget is allocated to Education at R35.076 billion and Health at R26.430 billion in 2021/22, which shows the continued commitment by the province to ensure quality education for all learners and improved health outcomes.

The primary focus for the Education sector continues to be the improving of education outcomes and providing learning opportunities to develop the learners holistically. Therefore, the budget for the sector will continue to be utilised towards improving the matric pass rate; improving the capacity of educators, school managers and school governing bodies; enhancing support to schools; and having functional circuits that are aligned to districts and Head Office.

In order to reduce the burden of diseases in the province, the Health sector budget continues to be utilised for the maintenance of health infrastructure, HIV/AIDS, TB, specialised hospital services and provision of clinical support services, medical supplies and emergency medical services as well as dealing with the COVID-19 pandemic.

The allocation of R8.722 billion in 2021/22 for the Economic Affairs sector will continue to be utilised for the identification and coordination of the PESF and LRED as well as support SMME in the identified sectors through Economic Development, Environmental Affairs and Tourism. Furthermore, Rural Development and Agrarian Reform will focus on primary agriculture production that can provide for commercialisation while Sport, Recreation, Arts and Culture will focus on sport and the creative industries development in the province inclusive of reading.

In 2021/22, the General Public Service sector is allocated R5.488 billion to ensure the smooth running of the provincial government and supporting local government. The Social Protection sector is allocated R3.054 billion while the Housing and Community Amenities sector is allocated R2.325 billion to provide decent human settlements through integrated planning.

Transfers

Transfers to Public Entities

The province has 10 provincial public entities as per Schedule 3 of the Public Finance Management Act 1 of 1999 (PFMA), as amended. Of these, six (6) are listed as government non-business entities (Schedule 3C), whilst 3 public entities are listed as government business enterprises (Schedule 3D) and 1 being unlisted in terms of the PFMA.

Table 5.4 below, indicates the provincial public entities have received R4.645 billion in funding over the past 4 years while an estimated R3.732 billion is planned to be transferred over the 2021 MTEF. In 2021/22, R1.632 billion is allocated representing a 20.8 per cent increase in total transfers.

Public entities directly employ over 1 954 people excluding board members, and generate approximately R1.008 billion in own revenue. The number of people employed has decreased drastically from the previous years due to the implementation of cost containment measures including the non-filling of less critical vacant posts within public entities. Details of transfers to public entities are presented in the relevant Votes in the Estimates of Provincial Revenue and Expenditure, and a full report is presented in the publication for estimates of public entities revenue & expenditure.

Table 5.4: Summary of Provincial Transfers to Public Entities by Transferring Departments

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	% change from 2020/21
Entities	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Office of the Premier	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
EC Socio-Economic Consultative Council	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Rural Development and Agrarian Reform	221 148	267 429	269 864	245 854	256 505	258 070	230 399	204 853	213 569	(10.6)
EC Rural Development Agency	221 148	267 429	269 864	245 854	256 505	258 070	230 399	204 853	213 569	(10.6)
Economic Development, Environmental Affairs and Tourism	636 482	728 667	880 234	1 096 885	936 257	921 671	1 199 829	633 849	635 009	30.2
East London Industrial Development Zone Corporation	106 767	112 172	181 575	113 270	110 652	109 552	118 756	109 697	108 056	8.4
Eastern Cape Development Corporation	184 022	236 344	217 841	552 099	266 945	275 626	513 860	174 912	176 005	86.4
EC Gambling and Betting Board	53 072	55 761	58 710	61 322	61 350	59 850	61 961	65 043	65 725	3.5
EC Liquor Board	56 668	59 541	62 483	68 232	69 094	66 594	68 995	71 480	71 385	3.6
EC Parks and Tourism Agency	195 953	233 579	222 695	220 437	252 314	234 147	244 164	212 027	213 148	4.3
Coega Development Corporation	40 000	31 270	104 903	81 525	175 902	175 902	192 093	690	690	9.2
EC Rural Development Agency	-	-	18 715	-	-	-	-	-	-	-
EC Provincial Arts and Culture Council	-	-	13 311	-	-	-	-	-	-	-
Transport	117 704	129 582	152 402	130 657	18 715	130 657	137 190	143 226	149 528	5.0
Mayibuye Transport Corporation	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0
Sport, Recreation, Arts and Culture	12 400	12 300	12 720	12 720	20 120	20 120	36 120	14 364	14 996	79.5
EC Provincial Arts and Culture Council	12 400	12 300	12 720	12 720	20 120	20 120	36 120	14 364	14 996	79.5
Total	981 833	1 122 594	1 189 663	1 506 533	1 252 014	1 350 935	1 631 798	1 040 506	1 059 233	20.8

Source: Provincial Treasury Database: 2021/22

Transfers to Development Corporations

The province has two (2) Special Economic Zones i.e. East London Industrial Development Zone (ELIDZ) and Coega Development Corporation (CDC), which receive R118.756 million and R192.093 million, respectively, in 2021/22. Funds transferred to ELIDZ will be utilised to fund the operations and maintenance of the zone. Over the 2021 MTEF, transfers received consist of provincial transfers to fund the operating expenditure, while the funds to CDC are for operations and further development of the zone.

Eastern Cape Development Corporation (ECDC) and Mayibuye Transport Corporation (MTC), which are listed as government business enterprises (Schedule 3D) in the PFMA. The total transfers to MTC increased from R130.657 million in 2020/21 to R137.190 million in 2021/22 while total transfers to ECDC increase from R275.626 million in 2020/21 to R513.860 million in 2021/22. This is mainly due to additional funding provided for the PESF. Transfers are projected to increase over the 2021 MTEF from R301.726 million in 2017/18 to a revised estimate of R406.283 million in the 2020/21. In 2021/22, these transfers are projected to increase to R651.050 million resulting from the funding provided for the PESF under ECDC.

Transfers to Local Government

Support initiatives to municipalities will continue over the 2021 MTEF, in order strengthen the capacity to provide basic services and ensure the mandate is discharged as per their constitutionally assigned functions. There are 3 categories of municipalities in the province in terms of the Constitution. Category A municipalities are 2, namely, Buffalo City and Nelson Mandela Bay Metropolitan municipalities. Category B refers to the 31 local municipalities and Category C refers to the 6 district municipalities.

Table 5.5: Summary of Provincial Transfers to Local Government by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	225 324	257 777	261 247	266 423	266 438	270 160	284 968	293 178	261 503	5.5
Category B	507 285	582 412	528 051	570 778	551 502	540 575	567 519	568 311	604 473	5.0
Category C	87 886	39 337	21 186	12 995	20 895	23 183	5 012	5 373	6 136	(78.4)
Unallocated	–	1 000	1 000	1 000	–	1 000	1 000	21 000	16 446	0.0
Total provincial transfers	820 495	880 526	811 485	851 196	838 835	834 918	858 499	887 862	888 558	2.8

Source: Provincial Treasury Database 2021/22

Table 5.5 above shows the transfers to local government per category increasing from R820.495 million in 2017/18 to R834.918 million in the 2020/21 revised estimate. In 2021/22, the total Transfers budget reflects a minimal increase by 2.8 per cent to R858.499 million.

In 2021/22, the bulk of the budget is allocated to Public Works at R568.704 million for property rates and taxes for provincially owned properties followed by Office of the Premier at R186.100 million due to additional funding received for Small Town Revitalisation Programme.

The unallocated amounts over the 2021 MTEF are due to Economic Development, Environmental Affairs and Tourism not having finalised its allocations for the greenest municipality as this depends on assessments for the award made during a particular financial year as well as identify municipalities who must benefit from the EPWP environmental projects.

Personnel Numbers and Costs

Table 5.6: Personnel Numbers and Costs by Department

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		
	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																			
1. Education	68 325	25 833 475	69 124	27 385 262	70 156	29 261 696	70 124	32	70 156	30 794 638	70 317	28 514 460	70 317	28 136 993	70 317	29 063 161	0.1%	-1.9%	52.9%
2. Health	46 939	14 538 949	48 566	15 980 940	48 674	17 154 718	40 252	8 627	48 879	18 404 735	48 674	17 153 112	48 674	17 098 125	48 674	17 654 108	-0.1%	-1.4%	32.0%
3. Social Development	4 532	1 544 700	4 448	1 686 151	4 876	1 794 385	4 271	392	4 663	1 792 022	4 649	1 862 340	4 495	1 864 494	4 495	1 906 742	-1.2%	2.1%	3.3%
4. Office Of The Premier	383	255 128	462	268 224	408	270 742	426	24	450	266 027	421	317 949	425	318 035	425	332 029	-1.9%	7.7%	0.6%
5. Provincial Legislature	390	295 600	411	323 435	391	346 435	272	107	379	359 418	379	348 194	379	348 401	379	340 766	-	-1.8%	0.6%
6. Public Works	3 266	768 240	3 027	807 614	3 052	873 722	2 511	670	3 181	870 624	2 814	880 514	2 823	894 245	2 880	949 324	-3.3%	2.9%	1.6%
7. Cooperative Governance And Traditional Affairs	2 781	763 355	2 784	798 913	2 782	828 190	2 926	-	2 926	876 406	2 926	880 850	2 926	880 619	2 926	881 349	-	0.2%	1.6%
8. Rural Development And Agrarian Reform	2 815	1 154 722	2 698	1 218 377	2 611	1 269 495	2 691	7	2 698	1 280 179	2 698	1 362 450	2 698	1 378 123	2 698	1 431 815	2.4%	3.8%	2.5%
9. Economic Development, Environmental Affairs And Tourism	557	240 050	546	257 573	541	262 963	506	26	532	259 919	594	294 656	594	306 149	609	323 299	4.6%	7.5%	0.5%
10. Transport	3 192	919 459	3 223	970 430	3 055	998 709	2 253	369	2 622	1 010 225	2 979	1 089 499	2 848	1 087 961	2 848	1 135 829	2.8%	4.0%	1.9%
11. Human Settlements	616	328 021	601	348 976	572	357 492	564	46	610	345 820	637	367 378	648	369 854	648	367 413	2.0%	2.0%	0.7%
12. Provincial Treasury	470	284 819	479	302 714	484	322 350	424	36	460	319 048	510	332 567	511	332 555	511	337 619	3.6%	1.9%	0.6%
13. Sport, Recreation, Arts And Culture	1 238	474 075	1 277	523 161	1 029	540 233	972	72	1 044	551 052	1 449	554 290	1 449	548 226	1 449	575 394	11.5%	1.5%	1.0%
14. Safety And Liaison	159	69 058	159	70 925	159	75 874	159	-	159	78 269	143	78 228	143	77 128	143	83 849	-3.5%	2.3%	0.1%
Total	135 663	47 489 652	137 885	50 942 694	138 790	54 357 004	128 351	10 408	138 739	57 208 402	139 390	54 046 487	139 130	53 640 907	139 202	55 382 706	0.1%	-1.1%	100.0%

Source: Provincial Treasury Database 2021/22

Table 5.6 above depicts the total personnel costs, which increase from R47.489 billion in 2017/18 to the 2020/21 revised estimate of R57.208 billion. In 2020/21, the budget decreases to R54.046 billion due to baseline cuts implemented resulting from wage freeze. The Compensation of Employees (COE) as a percentage of the total provincial budget amounts to 65.4 per cent in 2021/22. Furthermore, COE in terms of the percentage share of the department's total, Education is 81.3 per cent and Health is 64.9 per cent due to the labour intensive nature of these sectors.

The total number of personnel employed is projected to increase from 135 663 in 2017/18 to 138 759 in 2020/21 revised estimate with Education and Health being the major contributors to this increase. The total personnel headcount is estimated to increase to 139 390 in 2021/22. The increase is largely registered under Education, Rural Development and Agrarian Reform, Transport and Sports, Recreation Arts and Culture.

Payments on Training

Table 5.7: Payment on Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Education	80 126	60 445	51 927	202 483	68 863	66 052	67 826	70 561	71 080	2.7
2. Health	12 410	21 469	10 228	28 650	30 469	17 882	22 574	9 431	9 661	26.2
3. Social Development	20 293	13 322	17 312	25 798	6 635	6 215	18 337	18 337	18 337	195.0
4. Office Of The Premier	2 080	830	1 811	2 695	1 330	1 378	3 250	3 250	3 393	135.8
5. Provincial Legislature	2 081	1 839	1 941	2 048	2 048	2 048	2 161	2 265	2 365	5.5
6. Public Works	20 305	16 227	21 526	20 411	10 761	12 886	22 042	18 888	11 402	71.1
7. Cooperative Governance And Traditional Affairs	1 268	2 140	1 173	2 531	1 522	1 156	1 154	1 514	1 581	(0.2)
8. Rural Development And Agrarian Reform	4 403	15 108	21 040	9 607	9 607	9 607	10 135	10 611	11 078	5.5
9. Economic Development, Environmental Affairs And Tourism	2 168	1 910	1 758	2 267	1 105	1 095	2 200	2 190	1 053	100.9
10. Transport	10 146	9 185	12 922	17 108	9 429	7 825	11 278	11 972	12 499	44.1
11. Human Settlements	1 116	1 500	1 835	1 603	1 603	1 490	1 580	947	1 680	6.0
12. Provincial Treasury	3 454	2 647	3 271	3 402	571	578	3 282	3 438	3 438	467.8
13. Sport, Recreation, Arts And Culture	8 912	3 350	2 914	10 888	10 888	10 888	11 486	12 025	12 554	5.5
14. Safety And Liaison	471	396	822	841	841	841	938	1 022	950	11.5
Total payments on training	169 233	150 368	150 480	330 332	155 672	139 941	178 243	166 451	161 071	27.4

Source: Provincial Treasury Database 2021/22

Table 5.7 above shows departmental payments on training from 2017/18 to 2023/24. The expenditure decreased from R169.233 million in 2017/18 to R139.941 million in the 2020/21 revised estimate. In 2021/22, the budget increases by 27.4 per cent to R178.243 million. This is largely attributed to low revised estimates caused by the suspension of training programmes in 2020/21 due to the COVID-19 pandemic. However, it is anticipated that training implementation will resume in 2021/22. Departments that contributed the most to the increase are Provincial Treasury, Social Development, Office of the Premier, Economic Development, Environmental Affairs and Tourism, Public Works and Transport.

ANNEXURES TO THE OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE

Table A.1 Details of Information on Provincial Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	820 487	835 302	871 370	976 052	715 604	818 628	912 981	953 239	996 134	11.5
Casino taxes	168 799	176 212	187 125	202 674	78 626	87 095	207 258	215 994	225 713	138.0
Horse racing taxes	12 106	14 710	11 402	17 180	5 874	12 530	8 125	8 977	9 381	(35.2)
Liquor licences	19 967	16 409	19 040	29 103	9 934	14 291	11 539	12 021	12 562	(19.3)
Motor vehicle licences	619 615	627 971	653 803	727 095	621 170	704 712	686 059	716 247	748 478	(2.6)
Sales of goods and services other than capital assets	296 108	310 215	366 224	401 078	190 311	258 954	417 446	444 391	464 500	61.2
Sale of goods and services produced by department (excluding capital assets)	295 748	309 843	365 754	400 652	189 978	258 621	416 970	443 893	463 979	61.2
Sales by market establishments	2 612	28 581	49 899	19 944	17 658	20 985	22 203	23 479	24 509	5.8
Administrative fees	23 638	14 577	27 063	27 159	22 608	31 365	28 866	30 166	31 518	(8.0)
Other sales	269 498	266 685	288 792	353 549	149 712	206 271	365 901	390 248	407 952	77.4
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	360	372	470	426	333	333	476	498	521	42.9
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	5 682	11 063	12 637	12 685	10 890	11 154	15 385	16 062	16 785	37.9
Interest, dividends and rent on land	758 554	770 618	949 637	118 273	117 057	286 175	121 501	127 344	133 074	(57.5)
Interest	758 554	769 816	949 607	118 273	117 057	286 087	121 501	127 344	133 074	(57.5)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	802	30	-	-	88	-	-	-	-
Sales of capital assets	5 346	5 203	18 003	2 258	1 826	-2 129	2 196	2 298	2 400	(203.1)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	5 346	5 203	18 003	2 258	1 826	-2 129	2 196	2 298	2 400	(203.1)
Transactions in financial assets and liabilities	57 931	46 561	65 817	41 286	26 380	31 051	46 781	48 591	50 667	50.7
Total provincial receipts	1 944 108	1 978 962	2 283 688	1 551 633	1 062 068	1 403 833	1 516 290	1 591 925	1 663 560	8.0

Source: Provincial treasury database, 2021

Table A.2 Details of Information on Conditional Grants

Department/Grant	20/17/18			20/19/19			20/19/20			Main Appropriation	Adjusted Appropriation	Revised Estimates	2021/22 Medium Term Expenditure Estimates		% Change from 2020/21
	Amount Received	Provincial Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Total Available	Actual Payments				2021/22	2022/23	2023/24
Agriculture, Forestry and Fisheries Agricultural Disaster Management Grant Comprehensive Agricultural Support Programme Grant Purpose: To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through land reform and are engaged in agricultural enterprises domestically or involved in export to address damage to infrastructure caused by floods Ilum/Letsema Projects Grant Purpose: To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. Land Care Programme Grant/Poverty Relief Grant Infrastructure Development Purpose: To support the use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.	327 234	950	328 164	323 087	-	-	400 340	402 339	363 225	-	-	-	333 690	340 142	345 753
	-	-	-	-	-	-	-	-	-	320 164	279 903	275 422	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Arts and Culture Arts and Culture Services Grant Purpose: To provide direct access to information and knowledge, contributing to education and self-empowerment.	156 105	-	156 105	156 105	150 584	156 856	150 584	160 584	156 856	166 506	130 264	131 806	169 330	178 199	178 089
	56 105	-	56 105	56 105	50 584	56 856	50 584	60 584	56 856	66 506	30 264	31 806	69 330	78 199	78 089
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic Education Education Infrastructure Grant Purpose: To support the construction, maintenance, repair and rehabilitation of existing infrastructure in education including district and circuit accommodation to enhance capacity to deliver infrastructure in education, to address damage to infrastructure caused by natural disasters. HIV and Aids (Life Skills Education) Grant Purpose: To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators to mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment in school. Learners with Profound Intellectual Disabilities Grant Purpose: To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities. Maths, Science and Technology Grant Purpose: To provide resources to learners, teachers and schools for improvements of Maths, Science and Technology teaching and learning in selected public schools to improve the achievement of learners in these subjects. The grant will be used to support the utilisation, development and support of school resourcing and partnerships consistent with targets set in the Action Plan 2019 and the National Development Plan National School Nutrition Programme Grant Purpose: To provide a nutritious meal and deworming to all targeted learners.	2 822 273	14 463	2 836 736	2 806 492	3 035 402	2 982 223	3 035 402	3 035 402	2 982 223	3 043 600	2 769 014	2 406 191	3 208 901	3 263 601	3 386 594
	188 1750	-	1581750	1582 835	1710 021	1642 102	1710 021	1710 021	1642 102	1544 114	1280 338	934 453	1640 977	1635 336	1705 711
	41 936	-	41 936	41 936	43 062	41 636	43 062	43 062	41 636	44 878	34 035	34 035	45 089	44 350	45 077
	2 549	-	2 549	728	18 955	9 998	18 955	18 955	9 998	27 768	34 079	27 768	27 004	27 908	29 070
Health and Social Services Health Infrastructure Grant Purpose: To support the construction, maintenance, repair and rehabilitation of existing infrastructure in health including district and circuit accommodation to enhance capacity to deliver infrastructure in health, to address damage to infrastructure caused by natural disasters. HIV and Aids (Life Skills Education) Grant Purpose: To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators to mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment in school. Learners with Profound Intellectual Disabilities Grant Purpose: To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities. Maths, Science and Technology Grant Purpose: To provide resources to learners, teachers and schools for improvements of Maths, Science and Technology teaching and learning in selected public schools to improve the achievement of learners in these subjects. The grant will be used to support the utilisation, development and support of school resourcing and partnerships consistent with targets set in the Action Plan 2019 and the National Development Plan National School Nutrition Programme Grant Purpose: To provide a nutritious meal and deworming to all targeted learners.	48 685	-	46 685	34 527	46 805	56 638	46 805	46 805	56 638	50 487	43 235	33 561	52 116	53 844	54 793
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Higher Education and Training Higher Education Infrastructure Grant Purpose: To support the construction, maintenance, repair and rehabilitation of existing infrastructure in higher education including district and circuit accommodation to enhance capacity to deliver infrastructure in higher education, to address damage to infrastructure caused by natural disasters. HIV and Aids (Life Skills Education) Grant Purpose: To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators to mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment in school. Learners with Profound Intellectual Disabilities Grant Purpose: To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities. Maths, Science and Technology Grant Purpose: To provide resources to learners, teachers and schools for improvements of Maths, Science and Technology teaching and learning in selected public schools to improve the achievement of learners in these subjects. The grant will be used to support the utilisation, development and support of school resourcing and partnerships consistent with targets set in the Action Plan 2019 and the National Development Plan National School Nutrition Programme Grant Purpose: To provide a nutritious meal and deworming to all targeted learners.	149 353	14 463	153 816	146 466	12 6 559	12 11949	12 6 559	12 6 559	12 11949	1376 343	1377 367	1376 374	1443 736	1492 83	155 943
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Health	3 778 750	49 275	3 828 025	3 795 941	3 966 532	3 990 975	3 984 608	4 810 406	6 208	4 816 614	4 793 143	4 829 626	5 365 077	5 416 989	5 317 685	5 274 432	5 241 724	(1.3)
Health Facility Revitalisation Grant Purpose : To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing Infrastructure in Health, including Health Technology, Organisational Systems and Quality Assurance.																		
Health Professions Training and Development Grant Purpose : Support provinces to fund services costs associated with the training of health science trainees on the public service platform	620 757	31665	652 422	636 286	652 071	664 570	664 570	990 988	-	990 988	980 133	669 533	669 533	672 210	685 588	676 737	707 462	20
HIV, TB, Malaria and Community Outreach Grant Purpose : To enable the health sector to prevent cervical cancer by making available Human Papillomavirus vaccination for grade four school girls in all public and special schools.	226 566 2 040 454	2 801 10 000	229 367 2 050 454	226 652 2 042 315	239 707 2 098 633	242 392 2 103 651	242 811 2 103 651	253 332 2 399 693	201 1990	253 332 2 399 693	253 330 2 398 114	-	-	-	3 062 784	3 093 381	3 026 917	(4.6)
Human Papillomavirus Grant Purpose : To enable the health sector to prevent cervical cancer by making available Human Papillomavirus vaccination for grade four school girls in all public and special schools.	-	-	-	-	33 471	33 471	33 469	32 405	-	32 405	32 405	-	-	-	-	-	-	-
Human Resources and Training Grant Purpose : To provide funding for the creation of sustainable human resources in the health sector.	-	-	-	-	-	-	-	95 408	-	95 408	95 408	-	-	-	-	-	-	-
National Health Insurance Grant Purpose : To provide funding for the creation of sustainable human resources in the health sector.	-	-	-	-	-	-	-	45 333	-	45 333	45 333	391 283	391 283	397 607	426 081	365 854	367 294	7.2
National Tertiary Services Grant Purpose : To provide funding for the creation of sustainable human resources in the health sector.	890 973	4 809	895 782	893 688	942 650	944 744	940 727	995 438	4 017	995 438	988 420	1 080 846	1 080 846	1 086 772	1 101 960	1 086 839	1 098 416	3.3
2019/20 Provincial Disaster Relief Grants Purpose : To provide funding for the eradication of the pre-1994 title deeds registration backlog and the professional fees associated with it include beneficiary verification.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0)
HIV, TB, Malaria and Community Outreach Grant Covid-19 Component Purpose : To provide funding for the creation of sustainable human resources in the health sector.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Settlements Purpose : To provide funding for the creation of sustainable human resources in the health sector.	2 339 316	-	2 339 316	2 205 055	1 974 022	1 974 022	1 945 415	2 209 835	53 974	2 263 809	1 897 704	1 867 548	1 699 341	1 848 125	1 923 647	2 000 173	2 086 858	4.1
Human Settlements Development Grant Purpose : To provide funding for the creation of sustainable human resources in the health sector.	2 205 055	-	2 205 055	2 205 055	1 908 439	1 908 439	1 908 402	2 148 931	-	2 148 931	1 853 728	1 803 294	1 559 233	1 793 708	1 491 219	1 542 022	1 608 516	(6.9)
Informal Settlements Development Partnership Grant Purpose : To provide funding for the creation of sustainable human resources in the health sector.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	432 428	458 151	478 343	-
Provincial Emergency Housing Grant Purpose : To provide funding for the creation of sustainable human resources in the health sector.	34 261	-	34 261	-	-	-	32 500	-	-	-	-	-	90 153	-	-	-	-	-
Title Deeds Restoration Grant Purpose : To provide funding for the creation of sustainable human resources in the health sector.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works Purpose : To provide funding for the creation of sustainable human resources in the health sector.	126 838	-	126 838	126 617	120 908	120 908	119 165	157 225	53 974	114 878	43 976	64 254	49 955	54 417	-	-	-	(100.0)
Expanded Public Works Programme Incentive Grant for Provinces Purpose : To provide funding for the creation of sustainable human resources in the health sector.	112 335	-	112 335	112 229	90 077	90 077	88 790	106 862	-	106 862	105 407	107 789	103 055	105 999	102 099	-	-	(3.7)
Education	2 411	-	2 411	2 411	2 673	2 673	2 674	4 890	-	4 890	4 084	4 770	4 770	4 770	4 586	-	-	(2.6)
Health	2 000	-	2 000	1 992	2 225	2 225	1 717	2 439	-	2 439	2 439	2 020	2 020	1 999	1 960	-	-	2.1
Social Development	2 000	-	2 000	2 000	2 000	2 000	1 940	-	-	-	-	2 006	2 006	2 006	-	-	-	(100)
Public Works	-	-	-	-	5 008	5 008	4 936	6 814	-	6 814	6 814	8 644	8 644	8 642	10 272	-	-	8
Cooperative Governance And Traditional Affairs	2 036	-	2 036	2 035	2 144	2 144	2 144	2 081	-	2 081	2 079	2 093	2 093	2 093	2 187	-	-	4.5
Rural Development And Agrarian Reform	2 000	-	2 000	2 000	2 502	2 502	2 502	2 328	-	2 328	2 328	2 410	2 410	2 410	2 076	-	-	(3.9)
Economic Development, Environmental Affairs And Tourism	2 554	-	2 554	2 554	2 204	2 204	2 204	2 670	-	2 670	2 670	2 494	2 494	2 494	2 605	-	-	4.5
Transport	94 695	-	94 695	94 695	66 821	66 821	66 788	81 821	-	81 821	81 099	78 469	78 469	78 469	73 580	-	-	(6.2)
Human Settlements	2 639	-	2 639	2 628	2 500	2 500	1 885	2 498	-	2 498	1 997	2 723	1 906	1 906	2 777	-	-	188.1
Sport, Recreation, Arts And Culture	2 000	-	2 000	2 000	2 000	2 000	2 000	2 021	-	2 021	1 977	2 220	555	2 220	2 066	-	-	(7.4)
Social Sector Expanded Public Works Programme Incentive Grant For Provinces Purpose : To fund the construction of the new state owned Nelson Mandela Metropolitan Substance Abuse Treatment Centre.	14 503	-	14 503	14 388	30 831	30 831	30 375	50 363	-	50 363	53 861	55 202	55 202	55 228	51 825	-	-	(6.2)
Education	5 022	-	5 022	5 022	23 175	23 175	22 742	24 396	-	24 396	28 978	29 138	29 138	29 138	29 797	-	-	2.3
Health	4 662	-	4 662	4 662	14 555	14 555	14 555	13 179	-	13 179	13 179	14 861	14 861	14 861	14 033	-	-	(5.7)
Social Development	1 496	-	1 496	1 494	1 455	1 455	1 432	11 112	-	11 112	10 028	9 293	9 293	9 293	6 537	-	-	(29.7)
Sport, Recreation, Arts And Culture	1 467	-	1 467	1 467	1 448	1 448	1 448	-	-	-	-	-	-	-	-	-	-	-
Safety And Liaison	1 856	-	1 856	1 753	3 298	3 298	3 288	1 676	-	1 676	1 676	1 910	1 910	1 910	1 458	-	-	(23.7)
Social Development Substance Abuse Treatment Grant Purpose : To fund the construction of the new state owned Nelson Mandela Metropolitan Substance Abuse Treatment Centre.	112 252	-	112 252	67 743	141 497	141 497	140 003	85 397	-	85 397	94 251	134 142	223 625	193 934	167 970	172 974	180 313	(18.5)
Early Childhood Development Grant Purpose : To increase the number of poor children accessing subsidised early childhood development services through centre-based early childhood development services; to improve the registration status of centre-based early childhood development centres providing an early childhood development programme to graduates who were granted bursary by the sector.	41 238	-	41 238	41 234	17 708	17 708	17 400	-	-	-	-	-	-	-	-	-	-	-
Social Worker Employment Grant Purpose : Grant received for appointment of the Social Work Graduates who were granted bursary by the sector.	56 365	-	56 365	27 315	78 716	85 093	77 789	85 397	-	85 397	94 251	134 142	223 625	193 934	167 970	172 974	180 313	(8.5)
	41 649	-	41 649	26 841	45 074	45 074	45 074	-	-	-	-	-	-	-	-	-	-	-

Overview of the Provincial Revenue and Expenditure (OPRE – 2021/22)

Sport and Recreation South Africa	67 483	-	67 103	62 813	67 020	69 337	68 744	70 037	593	70 630	69 105	64 626	33 604	34 198	69 310	67 515	63 343	102.7
Mass Participation and Sport Development Grant Purpose: Promotes mass participation by historically disadvantaged communities in a selected number of developmental sporting activities.	67 83	-	67 83	62 813	67 020	69 337	68 744	70 037	593	70 630	69 105	64 626	33 604	34 198	69 310	67 515	63 343	102.7
Transport	1 666 386	14 071	1 680 457	1 620 690	1 677 966	1 721 074	1 708 727	1 796 387	9 500	1 805 887	1 761 783	1 898 408	1 772 386	1 772 386	1 961 600	1 797 691	1 885 901	10.7
Provincial Roads Maintenance Grant Purpose: To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance), to ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa and the technical recommendations for highways, and the Road Classification and Access Management guidelines; to implement and maintain Road Asset Management Systems; to supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidences including natural disasters; to improve the state of the road network serving electricity generation infrastructure; to improve road safety	1435 834	14 071	1449 205	1388 915	1439 241	1482 329	1469 982	1544 272	9 500	1553 772	1509 668	1629 401	1503 379	1503 379	1677 797	1515 099	1590 854	116
Public Transport Operations Grant Purpose: To provide supplementary funding towards public transport services provided by provincial departments of transport.	231 252	-	231 252	231 775	238 745	238 745	238 745	252 115	-	252 115	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Total National Conditional Grants	11 396 317	78 759	11 475 076	11 167 543	11 544 291	11 622 496	11 448 966	12 733 035	230 390	12 963 425	12 210 795	12 487 611	12 431 411	12 240 278	13 296 037	13 084 727	13 368 575	8.6

Table A.3 (a): Details Of Functional Area

Function	Category	Department	Programme
General public services	Executive and legislative	Office of the Premier	Administration
			Institutional Building & Transformation
			Policy and Governance
			Executive Support Services
		Provincial Legislature	Administration
			Facilities for Members and Political Parties
			Parliamentary Services
			Direct Charge
	Financial and fiscal affairs	Provincial Treasury	Administration
			Sustainable Resource Management
			Asset and Liabilities Management
	General services	Public Works	Administration
			Public Works Infrastructure
			Expanded Public Works Programme
	Co-operative Governance and Traditional Affairs		Administration
			Local Governance
			Development And Planning
			Traditional Institutional Management
			House Of Traditional Leaders
Public order and safety	Police services	Safety & Liaison	Administration
			Civilian Oversight
Economic Affairs	General economic affairs	Economic Development, Environmental Affairs & Tourism	Administration
			Economic Development and Tourism
	Agriculture	Rural Development & Agrarian Reform	Administration
			Sustainable Resource Management
			Farmer Support And Development
			Veterinary Services
			Research And Technology Development
			Agricultural Economics Services
			Structured Agricultural Education and Training
			Rural Development Coordination
	Transport	Transport	Administration
			Transport Operations
			Transport Regulation
Environmental Protection	Environmental protection	Economic Development, Environmental Affairs & Tourism	Community Based Programme
			Transport Infrastructure
Housing and community amenities	Housing development	Housing	Environmental Affairs
			Administration
			Housing Needs, Research and Planning
			Housing Development
			Housing Asset Management

Table A3 (a): Detail of Functional area (continued)

Function	Category	Department	Programme
Health	Outpatient services	Health	District Health Services
Health Recreation, culture and religion	Outpatient services	Health	Emergency Medical Services
	Research & Development		Health Sciences and Training
	Hospital services		Provincial Hospitals Services
	Hospital services		Central Hospital Services
	General		Health Care Support Services
	General		Administration
	Recreational & sporting services		Health Facilities Management
Recreation, culture and religion	Cultural services	Sports, recreation, arts & culture	Sports And Recreation
	Cultural services		Cultural Affairs
	General	Education	Library And Archives Services
	Pre-primary	Administration	Early Childhood Development
Education Social protection	Primary & secondary	Education	Public Ordinary School Education
	Primary & secondary		Independent School Subsidies
	Subsidiary service to education		Public Special School Education
	Subsidiary service to education		Administration
	Social security services		Infrastructure Development
Social protection	Social security services	Social Development	Examination and Education Related Services
			Administration
			Social Welfare Services
			Children and Families
			Restorative Services
Source: EC Provincial Treasury, 2021			Development and Research

Table A.3 (b) Details of Payments by Functional Area / policy area

Policy area	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	% change from 2020/21
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R'000										
GENERAL PUBLIC SERVICES	5 255 883	5 144 149	5 198 342	5 873 110	5 413 435	5 426 095	5 488 879	5 399 204	5 328 299	1.2
Executive and Legislature	1 269 824	1 374 533	1 333 617	1 762 622	1 543 648	1 545 383	1 585 395	1 490 972	1 517 741	2.6
Office of the Premier	763 246	823 434	748 668	1 154 202	962 234	944 580	1 032 145	942 345	970 125	9.3
Provincial Legislature	506 578	551 099	584 949	608 420	581 414	600 803	553 250	548 627	547 616	(7.9)
Financial and fiscal services	704 579	440 995	421 234	444 230	387 079	385 632	406 490	421 584	423 945	5.4
Provincial Treasury	704 579	440 995	421 234	444 230	387 079	385 632	406 490	421 584	423 945	5.4
General services	3 281 480	3 328 621	3 443 492	3 666 258	3 482 708	3 495 081	3 496 995	3 486 648	3 386 613	0.1
Public Works	2 197 494	2 361 589	2 449 554	2 585 420	2 408 592	2 443 638	2 505 503	2 523 946	2 388 936	2.5
Local Government & Traditional Affairs	1 083 986	967 032	993 938	1 080 837	1 074 116	1 051 443	991 492	962 702	997 677	(5.7)
PUBLIC ORDER AND SAFETY	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)
Police services	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)
Safety & Liaison	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)
ECONOMIC AFFAIRS	7 744 790	7 940 122	8 319 672	8 846 000	8 129 159	8 326 335	8 772 483	7 995 239	8 109 337	5.4
General economic affairs	789 266	823 496	1 016 852	1 252 755	1 044 977	1 038 639	1 315 381	784 154	769 681	26.6
Economic Development, Environmental Affairs & Tourism	789 266	823 496	1 016 852	1 252 755	1 044 977	1 038 639	1 315 381	784 154	769 681	26.6
Agriculture	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)
Rural Development & Agrarian Reform	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)
Transport	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5
Transport	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5
ENVIRONMENTAL PROTECTION	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2
Environmental Protection	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2
Economic Development, Environmental Affairs & Tourism	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2
HOUSING AND COMMUNITY AMENITIES	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0
Housing Development	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0
Human Settlements	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0
HEALTH	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)
Outpatient services	12 621 583	14 052 893	14 917 801	15 108 089	15 487 159	16 559 741	15 550 740	14 664 896	14 948 620	(6.1)
Research & development	727 692	776 535	728 562	906 026	863 891	818 221	928 658	912 781	913 911	13.5
Hospital services	7 059 432	7 694 763	8 457 018	8 305 957	8 511 834	8 974 934	7 885 299	7 749 911	7 936 974	(12.1)
General	1 863 972	1 948 128	2 097 120	2 070 506	2 583 494	2 447 528	2 065 891	2 012 416	2 069 984	(15.6)
RECREATION, CULTURE AND RELIGION	901 054	948 524	977 199	1 020 288	878 329	884 062	980 228	958 761	964 768	10.9
Recreational and sporting services	174 576	167 782	174 972	166 196	116 404	117 872	163 143	161 981	162 053	38.4
Cultural services	207 546	223 327	219 484	248 678	225 629	232 232	255 913	234 314	244 860	10.2
General	518 933	557 415	582 743	605 414	536 296	533 958	561 172	562 466	557 855	5.1
EDUCATION	32 807 620	35 031 804	37 179 579	37 768 709	36 157 459	38 295 943	35 076 738	34 833 273	35 894 188	(8.4)
Pre-primary	532 639	522 684	506 794	549 231	1 933 968	1 527 380	513 588	544 594	567 335	(66.4)
Primary & secondary	27 897 665	30 043 059	32 183 027	32 465 494	29 855 816	32 429 063	29 911 640	29 717 775	30 684 980	(7.8)
Subsidiary services to education	2 717 698	2 751 541	2 910 752	3 209 871	3 087 357	3 030 810	3 010 533	2 935 588	2 936 162	(0.7)
Education not definable by level	1 659 618	1 714 520	1 579 006	1 544 114	1 280 318	1 308 690	1 640 977	1 635 316	1 705 711	25.4
SOCIAL PROTECTION	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593	(5.1)
Social security services	1 785 160	2 016 352	2 157 308	2 363 519	2 442 554	2 431 598	2 264 316	2 288 297	2 326 259	(6.9)
Development and research	287 912	262 918	279 702	307 074	275 700	275 946	284 938	279 774	285 366	3.3
General	443 376	441 654	528 392	556 985	510 391	511 527	505 604	507 257	510 968	(1.2)
TOTAL - All Functions	74 629 820	79 046 653	83 598 003	85 907 541	84 084 498	87 649 838	82 608 175	80 436 334	82 217 323	(5.8)

Table A.4 Payments and estimates by economic classification: Eastern Cape

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	60 763 762	65 134 891	69 977 158	71 778 130	70 306 300	73 104 728	69 075 163	67 624 509	69 169 078	(5.5)
Compensation of employees	47 489 651	50 942 695	54 357 004	57 448 896	54 639 042	57 208 402	54 046 487	53 640 907	55 382 707	(5.5)
Salaries and wages	41 294 794	44 209 485	47 095 112	49 797 763	46 993 010	49 661 309	46 703 839	46 044 750	47 476 602	(6.0)
Social contributions	6 194 857	6 733 210	7 261 892	7 651 133	7 646 032	7 547 093	7 342 648	7 596 157	7 906 104	(2.7)
Goods and services	13 268 675	14 156 045	15 594 939	14 329 234	15 667 046	15 895 524	15 028 676	13 983 602	13 786 371	(5.5)
Administrative fees	6 940	9 514	6 619	10 083	7 346	6 495	8 754	9 551	9 681	34.8
Advertising	58 941	57 930	52 689	62 445	57 986	55 340	56 860	53 154	52 446	2.7
Minor assets	41 501	37 149	28 670	81 986	109 417	66 497	86 201	68 708	62 534	29.6
Audit cost: External	134 455	136 528	151 761	136 839	146 294	151 903	149 131	131 339	130 234	(1.8)
Bursaries: Employees	121 133	89 271	118 445	118 166	149 379	152 073	166 047	133 287	137 863	9.2
Catering: Provincial activities	108 527	107 687	123 988	115 874	48 142	52 185	42 776	48 349	50 660	(18.0)
Communication (G&S)	263 357	560 475	561 260	315 426	352 286	358 123	292 317	248 980	227 887	(18.4)
Computer services	498 360	464 912	658 368	767 420	728 866	753 777	671 622	688 496	621 730	(10.9)
Consultants and professional services: Business and advisory services	568 407	455 500	272 430	320 104	310 349	280 581	297 988	259 176	225 706	6.2
Infrastructure and planning	66 470	192 279	198 765	253 956	235 615	233 897	250 955	253 392	205 759	7.3
Laboratory services	634 595	736 886	826 518	944 777	1 051 348	971 891	914 489	900 690	934 395	(5.9)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	122 456	110 165	71 902	54 535	48 506	38 637	52 349	41 336	30 668	35.5
Contractors	1 416 832	1 439 683	1 222 172	1 468 844	999 130	922 133	1 451 246	1 486 625	1 644 974	57.4
Agency and support / outsourced services	580 887	789 063	882 823	689 060	765 408	706 506	639 669	633 679	621 170	(9.5)
Entertainment	538	511	517	741	547	475	594	841	853	25.2
Fleet services (including government motor transport)	360 618	334 013	350 936	407 989	342 424	408 321	398 073	425 309	411 281	(2.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	23 362	8 619	11 968	6 801	11 921	8 124	9 282	4 696	4 725	14.3
Inventory: Farming supplies	121 705	106 417	166 935	93 337	130 183	152 855	156 194	155 107	145 083	2.2
Inventory: Food and food supplies	131 198	150 927	144 374	143 696	206 635	118 900	218 985	173 969	153 745	84.2
Inventory: Chemicals, fuel, oil, gas, wood and coal	71 833	98 743	74 038	62 778	71 059	55 538	70 098	88 819	95 208	26.2
Inventory: Learner and teacher support material	584 599	591 169	617 485	464 694	758 076	873 564	598 210	636 071	664 058	(31.5)
Inventory: Materials and supplies	50 692	77 660	70 672	58 870	74 776	42 147	73 605	66 094	63 919	74.6
Inventory: Medical supplies	682 731	774 096	791 065	751 510	1 140 878	1 103 198	1 461 070	844 580	970 123	32.4
Inventory: Medicine	2 039 744	1 705 633	2 171 634	2 273 351	1 603 843	2 324 249	2 294 845	2 263 530	1 985 333	(1.3)
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	290 766	381 807	390 693	273 949	273 477	227 696	136 558	170 732	164 732	(40.0)
Consumable supplies	134 061	177 805	193 053	193 708	1 051 991	1 115 055	230 374	239 743	258 042	(79.3)
Consumable: Stationery, printing and office supplies	268 780	248 516	123 461	164 590	189 139	128 459	163 327	135 004	142 432	27.1
Operating leases	461 047	567 418	586 537	547 765	574 670	529 611	566 164	555 521	509 949	6.9
Property payments	1 614 600	1 598 261	2 068 162	1 280 348	2 261 993	1 940 216	1 623 177	1 378 512	1 319 372	(16.3)
Transport provided: Provincial activity	523 958	635 709	652 801	688 724	638 823	670 371	709 356	735 605	762 636	6.8
Travel and subsistence	831 074	844 388	900 444	737 431	448 916	439 583	463 593	439 473	438 921	5.5
Training and development	166 174	164 010	237 527	270 562	127 619	129 623	257 099	236 796	242 012	98.3
Operating payments	154 623	170 514	251 891	247 319	219 916	219 924	232 858	234 912	244 625	5.9
Venues and facilities	75 272	81 256	63 304	62 947	32 219	28 503	28 689	31 127	33 500	0.7
Rental and hiring	58 437	251 531	551 033	258 607	499 869	629 075	256 121	210 401	220 117	(59.3)
Interest and rent on land	5 436	36 152	25 215	-	212	802	-	-	-	-
Interest	3 559	35 976	25 197	-	212	802	-	-	-	-
Rent on land	1 877	176	18	-	-	-	-	-	-	-
Transfers and subsidies	9 114 011	9 456 169	9 497 276	9 491 024	9 651 446	10 358 075	9 003 293	8 658 744	8 937 471	(13.1)
Provinces and municipalities	825 052	884 639	815 513	855 196	846 235	842 520	864 499	892 259	893 148	2.6
Provinces	4 557	4 112	4 028	4 000	7 400	7 602	6 000	4 397	4 590	(21.1)
Provincial Revenue Funds	4 557	4 112	3 858	4 000	7 400	7 602	6 000	4 397	4 590	(21.1)
Departmental agencies and funds	-	-	170	-	-	-	-	-	-	-
Municipalities	820 495	880 526	811 485	851 196	838 835	834 918	858 499	887 862	888 558	2.8
Municipalities	449 973	353 241	304 146	311 534	299 173	300 305	289 795	291 860	350 835	(3.5)
Municipal agencies and funds	370 522	527 285	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4
Departmental agencies and accounts	1 254 662	1 177 541	1 363 439	1 536 495	1 387 090	1 380 973	1 636 086	1 050 961	1 070 144	18.5
Social security funds	-	-	204	600	-	-	688	10 756	11 229	#DIV/0!
Provide list of entities receiving transfers	1 254 662	1 177 541	1 363 235	1 535 895	1 387 090	1 380 973	1 635 398	1 040 205	1 058 915	18.4
Higher education institutions	54 885	57 218	58 704	61 301	66 029	59 801	70 903	59 051	61 708	18.6
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	539 261	593 013	546 643	595 793	597 047	603 382	620 562	642 792	672 557	2.8
Public corporations	134 505	149 452	152 402	154 657	149 657	149 657	156 990	158 823	167 010	4.9
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	134 505	149 452	152 402	154 657	149 657	149 657	156 990	158 823	167 010	4.9
Private enterprises	404 756	443 561	394 241	441 136	447 390	453 725	463 572	483 969	505 547	2.2
Subsidies on production	-	10 422	-	-	-	-	-	-	-	-
Other transfers	404 756	433 139	394 241	441 136	447 390	453 725	463 572	483 969	505 547	2.2
Non-profit institutions	2 962 111	3 333 649	3 456 496	3 935 905	3 966 940	3 953 402	3 248 717	3 364 579	3 486 934	(17.8)
Households	3 478 041	3 410 109	3 256 482	2 506 335	2 788 104	3 517 997	2 562 526	2 649 102	2 752 980	(27.2)
Social benefits	200 330	148 876	169 391	124 602	205 205	239 323	147 710	148 950	150 894	(38.3)
Other transfers to households	3 277 711	3 261 233	3 087 091	2 381 732	2 582 899	3 278 674	2 414 816	2 500 152	2 602 086	(26.3)
Payments for capital assets	4 738 094	4 431 623	4 121 325	4 638 387	4 126 753	4 187 000	4 529 718	4 153 081	4 110 774	8.2
Buildings and other fixed structures	3 728 876	3 427 518	3 299 643	3 547 708	2 878 790	3 003 083	3 235 791	3 105 571	3 123 675	7.7
Buildings	1 109 229	1 257 908	2 764 889	1 347 042	1 659 325	1 652 889	1 017 514	1 065 483	1 018 218	(38.4)
Other fixed structures	2 619 647	2 169 610	534 754	2 200 666	1 219 465	1 350 194	2 218 277	2 040 088	2 105 457	64.3
Machinery and equipment	984 722	989 901	802 972	1 047 283	1 208 869	1 145 219	1 241 580	997 553	936 357	8.4
Transport equipment	457 871	350 272	461 585	405 947	408 661	426 817	378 359	354 182	336 899	(11.4)
Other machinery and equipment	526 851	639 629	341 387	641 335	800 207	718 401	863 221	643 371	599 458	20.2
Heritage Assets	147	43	345	277	277	277	1 700	314	328	513.7
Specialised military assets	-	-	-	-	-	139	-	-	-	-
Biological assets	-	193	115	23 250	13 978	13 978	11 537	8 913	9 884	(17.5)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24 349	13 968	18 249	19 869	24 839	24 305	39 110	40 731	40 530	60.9
Payments for financial assets	13 952	23 969	2 245	-	-	35	-	-	-	-
Total economic classification	74 629 820	79 046 653	83 598 003	85 907 541	84 084 499	87 649 838	82 608 175	80 436 334	82 217 324	(5.8)

Source: Provincial treasury database, 2021

Table A.5.Details of transfers to Local government by Category and Municipality

Rand thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Category A	225 324	257 777	261 247	266 423	266 438	270 160	284 968	293 178	261 503	5.5
Buffalo City	81 927	120 136	135 535	122 646	122 661	132 750	139 098	143 469	123 046	4.8
Nelson Mandela Bay	143 397	137 641	125 712	143 777	143 777	137 410	145 870	149 709	138 457	6.2
Category B	507 285	582 412	528 051	570 778	551 502	540 575	567 519	568 311	604 473	5.0
Dr Beyers Naude	18 234	19 702	19 399	12 801	12 801	13 820	12 009	13 105	14 728	(13.1)
Blue Crane Route	4 042	4 113	3 494	5 297	5 297	3 504	6 969	4 079	4 261	98.9
Makana	17 165	14 942	21 320	19 507	24 007	23 910	20 242	22 224	24 250	(15.3)
Ndlambe	5 060	10 364	15 557	42 066	50 345	50 723	18 750	6 142	6 415	(63.0)
Sundays River Valley	39 965	40 942	31 125	16 861	21 861	18 171	6 305	3 928	4 102	(65.3)
Kouga	3 390	4 018	6 512	5 147	5 147	3 747	4 050	4 330	4 523	8.1
Kou-Kamma	1 464	3 090	5 858	7 192	7 192	4 459	8 327	22 565	32 746	86.7
Mbhashe	1 086	8 845	11 421	1 595	1 595	6 599	11 928	34 977	40 417	80.8
Mnquma	-	2 932	5 102	7 787	7 787	11 051	21 500	25 025	31 511	94.6
Great Kei	1 121	6 473	951	1 073	6 073	7 030	6 585	21 941	32 758	(6.3)
Amahlathi	2 489	2 349	3 912	10 600	15 600	13 721	2 700	2 880	3 008	(80.3)
Ngqushwa	16 866	21 471	18 406	6 755	6 755	22 406	23 589	24 553	23 546	5.3
Raymond Mhlaba	44 292	63 625	44 455	43 197	43 197	33 082	14 200	15 723	16 303	(57.1)
Inxuba Yethemba	8 290	9 161	11 665	10 731	10 731	6 760	6 990	7 976	8 330	3.4
Intsika Yethu	16 272	6 352	4 587	5 164	5 164	6 312	6 500	6 833	7 135	3.0
Emalahleni	1 379	4 258	2 032	2 151	2 151	5 902	9 169	5 227	5 458	55.4
Engcobo	919	800	2 750	1 288	1 288	2 287	7 373	22 859	32 985	222.4
Sakhisizwe	970	3 223	1 122	4 688	4 688	3 553	1 279	1 409	1 516	(64.0)
Enoch Mgijima	17 061	24 150	12 629	15 956	15 956	15 241	27 781	57 042	78 649	82.3
Elundini	22 539	49 314	31 429	31 643	31 643	10 148	9 039	10 250	10 702	(10.9)
Senqu	1 640	3 659	4 934	2 936	2 936	4 660	10 700	5 827	6 085	129.6
Walter Sisulu	61 431	21 970	8 668	5 142	5 142	6 500	7 000	7 420	7 749	7.7
Ngquza Hill	7 757	10 592	29 860	62 057	30 845	43 187	51 115	15 592	17 322	18.4
Port St Johns	5 591	32 097	55 068	48 347	31 747	32 319	59 732	4 792	5 003	84.8
Nyandeni	38 478	47 866	29 627	27 172	27 172	26 586	6 904	11 243	11 738	(74.0)
Mhlontlo	7 014	18 847	5 774	7 529	7 529	16 046	16 883	18 501	14 850	5.2
King Sabata Dalindyebo	86 380	76 497	70 898	121 433	121 433	55 795	61 078	77 028	76 969	9.5
Mataele	13 051	44 786	27 432	12 963	16 754	50 443	48 650	49 005	20 282	(3.6)
Umzimvubu	8 564	6 125	11 748	15 967	12 933	18 374	47 516	20 669	11 140	158.6
Mbizana	27 247	10 336	13 177	8 079	8 079	15 676	16 496	14 169	14 793	5.2
Ntabankulu	27 528	9 513	17 139	7 654	7 654	8 563	16 160	30 997	35 199	88.7
Category C	87 886	39 337	21 186	12 995	20 895	23 183	5 012	5 373	6 136	(78.4)
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	3 861	9 384	3 718	8 568	8 568	1 956	2 062	2 165	2 274	5.4
Chris Hani District Municipality	19 547	-	-	-	2 200	2 200	-	-	-	(100.0)
Joe Gqabi District Municipality	63 123	26 000	16 878	-	5 700	17 127	-	-	-	(100.0)
O.R. Tambo District Municipality	1 355	3 457	590	3 528	3 528	1 900	2 003	2 103	2 208	5.4
Alfred Nzo District Municipality	-	496	-	899	899	-	947	1 105	1 654	-
Unallocated	-	1 000	1 000	1 000	-	1 000	1 000	21 000	16 446	-
Total transfers to municipalities	820 495	880 526	811 485	851 196	838 835	834 918	858 499	887 862	888 558	2.8

Table A.6 Details of Provincial Payments and estimates by district and Municipal Boundary

Rand thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Buffalo City	8 936 981	9 297 211	9 889 390	9 448 199	10 300 062	10 516 682	8 182 334	7 745 817	7 941 157	(22.2)
Nelson Mandela Bay	9 667 231	9 866 436	10 438 805	10 750 359	11 271 028	11 518 496	9 992 791	9 250 759	9 478 963	(13.2)
Cacadu District Municipality	3 459 224	3 709 732	3 967 582	4 572 175	4 881 025	5 028 618	4 901 622	4 961 754	5 054 453	(2.5)
Dr Beyers Naude	992 001	1 035 703	1 101 937	1 274 097	1 382 476	1 426 790	1 366 053	1 389 751	1 438 424	(4.3)
Blue Crane Route	448 240	500 666	545 846	579 776	628 253	648 511	617 713	617 824	633 708	(4.7)
Makana	976 033	1 047 865	1 093 232	1 295 622	1 413 462	1 422 974	1 375 652	1 351 626	1 397 100	(3.3)
Ndlambe	201 197	226 888	249 857	360 290	377 123	422 751	404 834	407 155	338 450	(4.2)
Sundays River Valley	89 317	97 267	101 727	95 722	116 359	124 939	118 205	136 811	142 612	(5.4)
Kouga	345 588	392 140	418 196	445 655	470 662	482 980	454 825	447 352	459 044	(5.8)
Kou-Kamma	406 848	409 203	456 786	521 013	492 690	499 674	564 339	611 236	645 115	12.9
Amatole District Municipality	10 572 613	11 717 078	11 883 492	12 594 661	13 174 551	13 503 673	12 867 877	12 887 183	13 304 631	(4.7)
Mbhashe	2 056 489	2 178 839	2 199 082	2 332 435	2 343 512	2 400 953	2 377 338	2 434 659	2 536 721	(1.0)
Mnquma	2 149 515	2 296 866	2 337 183	2 540 252	2 684 626	2 745 802	2 668 299	2 707 405	2 818 495	(2.8)
Great Kei	123 232	126 857	122 781	124 353	130 226	132 280	142 696	168 058	184 514	7.9
Amahlathi	989 295	1 057 883	1 140 807	1 197 428	1 277 482	1 313 085	1 235 461	1 209 921	1 239 672	(5.9)
Ngushwa	199 791	517 573	189 332	252 592	203 700	207 482	264 761	270 363	278 939	27.6
Raymond Mhlaba	5 054 290	5 539 059	5 894 306	6 147 601	6 535 005	6 704 070	6 179 322	6 096 777	6 246 290	(7.8)
Chris Hani District Municipality	5 460 951	5 925 965	6 383 482	6 731 733	7 483 194	7 639 164	7 425 992	7 535 131	7 853 576	(2.8)
Inxuba Yethemba	653 560	777 469	776 618	881 392	1 023 295	1 034 203	1 011 498	1 007 194	1 044 188	(2.2)
Intsika Yethu	1 155 269	1 201 454	1 010 424	1 351 016	1 520 820	1 537 632	1 516 855	1 522 697	1 584 417	(1.4)
Emalahleni	896 680	980 970	812 449	1 134 041	1 275 377	1 329 515	1 276 110	1 312 959	1 364 542	(4.0)
Engcobo	1 312 987	1 361 040	1 130 129	1 658 432	1 755 189	1 758 222	1 732 597	1 727 299	1 803 398	(1.5)
Sakhisizwe	1 073 788	1 198 691	1 124 860	243 058	265 464	271 509	244 901	238 849	244 272	(9.8)
Enoch Mgijima	368 667	406 341	210 606	1 463 796	1 643 049	1 708 084	1 644 031	1 726 133	1 812 759	(3.8)
Joe Gqabi District Municipality	2 449 716	2 797 403	3 066 806	3 080 354	3 403 870	3 512 968	3 352 426	3 425 912	3 557 397	(4.6)
Elundini	970 487	1 206 337	1 370 393	1 268 859	1 387 819	1 441 032	1 356 318	1 401 536	1 454 318	(5.9)
Senqu	1 161 042	1 269 599	1 371 752	1 480 819	1 670 184	1 719 156	1 646 286	1 668 714	1 733 767	(4.2)
Walter Sisulu	318 186	321 467	324 660	330 676	345 867	352 780	349 822	355 661	369 311	(0.8)
O.R. Tambo District Municipality	10 890 997	12 019 327	13 453 774	13 631 439	13 776 579	14 538 788	14 418 449	14 084 246	14 096 271	(0.8)
Ngquza Hill	2 266 919	2 439 510	2 632 600	2 841 999	3 066 544	3 119 549	3 030 234	2 492 869	2 082 228	(2.9)
Port St Johns	313 137	436 513	465 098	574 156	619 206	679 289	799 991	751 410	784 302	17.8
Nyandeni	1 915 786	2 303 745	2 343 998	2 326 333	2 386 117	2 371 122	2 423 480	2 453 888	2 546 903	2.2
Mhlontlo	1 561 994	1 625 290	2 547 662	2 130 994	2 235 952	2 317 825	2 303 624	2 454 428	2 550 054	(0.6)
King Sabata Dalindyebo	4 833 160	5 214 268	5 464 416	5 757 958	5 468 760	6 051 003	5 861 119	5 931 651	6 132 785	(3.1)
Alfred Nzo District Municipality	3 042 644	3 718 811	4 189 326	3 965 910	3 932 758	4 361 398	4 308 216	4 310 566	4 435 243	(1.2)
Mataiele	406 249	451 041	445 908	497 884	486 663	497 077	508 154	501 237	510 849	2.2
Umtzimvubu	1 032 672	1 280 899	1 547 729	1 333 486	1 188 761	1 469 843	1 353 454	1 373 786	1 399 261	(7.9)
Mbizana	1 016 518	1 298 638	1 391 249	1 221 228	1 226 521	1 330 962	1 348 694	1 312 596	1 354 084	1.3
Ntabankulu	587 206	688 232	804 440	913 314	1 030 813	1 063 518	1 097 914	1 122 947	1 171 048	3.2
District Municipalities	6 019 660	6 332 884	6 554 781	6 658 212	6 197 177	6 331 719	5 904 654	5 600 326	5 892 396	(6.7)
Cacadu District Municipality	527 129	800 519	551 097	506 875	494 232	457 777	491 985	470 166	478 414	7.5
Amatole District Municipality	725 190	741 828	970 127	889 757	854 446	785 341	904 225	1 003 604	1 019 109	15.1
Chris Hani District Municipality	1 918 483	1 916 553	2 281 983	2 135 044	2 077 144	2 418 123	2 161 658	2 027 543	2 106 102	(10.6)
Joe Gqabi District Municipality	500 402	534 974	493 920	559 409	525 428	484 575	622 952	515 336	527 880	28.6
O.R. Tambo District Municipality	929 785	859 417	836 489	915 214	870 737	862 170	888 207	794 896	871 935	3.0
Alfred Nzo District Municipality	779 094	836 233	800 574	803 566	773 164	720 430	829 334	781 539	881 395	15.1
	639 577	643 361	620 590	848 347	602 026	603 303	6 293	7 242	7 561	(99.0)
Whole Province	14 129 802	13 661 806	13 770 567	14 474 497	9 664 254	10 698 331	11 253 814	10 634 642	10 603 237	5.2
Total payments and estimates by di:	74 629 819	79 046 653	83 598 004	85 907 540	84 084 498	87 649 839	82 608 175	80 436 334	82 217 323	(5.8)

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Details of personnel numbers and costs																
	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MT			
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 to 2023/24	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Addition al posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Person Costs	% Costs nel growth of growth rate Total
Salary level																
1 – 6	82 315	10 073 391	84 664	10 464 423	85 262	10 970 218	81 946	986	82 932	27 241 253	86 723	25 065 416	86 768	25 905 345	0.4	54.1%
8 – 10	35 498	30 542 458	35 697	32 510 614	35 047	35 146 422	35 011	419	35 430	21 944 238	35 333	20 144 802	35 349	20 960 981	0.0	6.2%
11 – 12	6 568	5 184 929	6 879	5 653 095	7 014	5 857 289	6 715	224	6 939	5 928 511	6 913	5 938 912	6 927	6 179 848	0.0	7.9%
13 – 16	818	987 773	810	989 649	876	1 210 968	723	94	817	1 042 277	848	1 093 286	852	1 180 547	0.3	49.9%
Other	10 464	701 100	9 755	1 324 913	10 592	1 172 108	3 966	8 685	12 641	1 052 123	9 306	1 111 674	9 306	1 155 985	1.7	-15.6%
Total	135 663	47 489 652	137 805	50 942 694	138 790	54 357 004	128 351	10 408	138 759	57 208 402	139 390	54 046 487	139 202	55 382 706	0.2	30.9%
Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	0.0%
Total	135 663	47 489 651	137 805	50 942 695	138 790	54 357 004	128 351	10 408	138 759	57 208 402	139 390	54 046 487	139 202	55 382 706	0.2	30.9%
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	30 342	10 681 682	31 100	10 744 111	29 196	9 828 763	19 161	596	19 757	10 355 928	29 552	10 995 487	29 385	11 997 994	0.7	51.5%
Public Service Act appointees still to be covered by OSDs	7 083	2 396 331	3 030	1 289 015	2 954	1 292 281	3 012	-	3 012	1 293 869	3 210	1 395 729	3 225	1 459 585	0.1	22.8%
Professional Nurses, Staff Nurses and Nursing Assistants	15 281	6 435 667	14 596	7 686 546	19 928	8 448 309	20 333	8 574	28 907	8 934 480	20 181	8 232 794	20 181	7 686 576	-0.1	0.7%
Legal Professionals	22	21 138	22	19 822	22	25 936	22	-	22	31 485	22	33 218	22	36 294	0.0	32.7%
Social Services Professions	2	890	3 228	1 248 046	3 539	1 344 708	3 350	124	3 474	1 360 802	3 371	1 429 987	3 371	1 473 581	0.0	15.7%
Engineering Professions and related occupations	1 172	245 576	1 195	499 150	1 779	770 283	1 563	222	1 785	699 502	2 343	663 835	2 451	649 789	0.4	-118.2%
Medical and related professionals	6 757	3 029 191	6 620	3 333 725	5 431	3 337 669	5 431	-	5 431	3 656 036	5 431	2 877 599	5 431	3 598 659	0.0	-0.5%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 720	473 321	1 547	573 996	1 274	613 024	1 273	-	1 273	669 808	1 273	698 327	1 273	763 584	0.0	3.4%
Educators and related professionals	52 692	22 325 786	53 754	23 228 662	54 037	26 638 713	54 072	-	54 104	27 973 433	54 043	25 565 600	54 043	25 457 603	0.0	4.9%
Others such as interns, EPWP, learnerships, etc	20 592	1 870 069	22 713	2 319 622	20 630	2 057 316	20 134	892	21 026	2 243 059	19 964	2 153 911	19 820	2 259 041	-0.3	-9.6%
Total	135 663	47 489 651	137 805	50 942 694	138 790	54 357 004	128 351	10 408	138 759	57 208 402	139 390	54 046 487	139 202	55 382 706	0.2	31.5%





SECTION B

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE



Vote 01

Department: Office of the Premier

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R1 032 145
Responsible Executive Authority	Honourable Premier
Administering Department	Office of the Premier
Accounting Officer	Director General

1 OVERVIEW

1.1 Vision

Leading development with excellence and integrity

1.2 Mission

Coordinating functions of the provincial administration through provision of strategic leadership.

1.3 Core functions and responsibilities

- Leading the provincial development agenda for a shared vision institutionalising evidence-based decision making and integrated planning over medium term;
- Leading socio-economic transformation by accelerating implementation of government programmes to ensure access to quality services;
- Enhancing inclusive governance through meaningful implementation of citizen empowerment and stakeholder participatory programmes in the current term;
- Strengthening accountability in corporate governance through enforcing the implementation of public sector reforms throughout the province on an on-going basis; and
- Transforming the department over the medium term to a high performance organisation by creating an enabling environment, building internal capacity and empowering employees.

1.4 Main Services

- To coordinate the development of long term plans in support of the implementation of the Provincial Strategic Framework and ensure integration of provincial and sector plans.
- Monitoring implementation of government programmes to ensure priorities of the Provincial government are achieved;
- Conducting performance mid-term and end-term evaluations in prioritised areas and provide recommendations based on the findings;
- Facilitating service delivery interventions to unblock service delivery blockages in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;

- Providing Cabinet Secretariat functions including communicating all resolutions of Executive Council (EXCO) Cabinet Committees, Cluster and Provincial Management;
- Facilitating the resolution of all public enquiries as registered and tracked on the Presidential Hotline;
- Providing policy and legal advice to the Executive Authorities and departments;
- Communicating government message and portray government effort continuously, promptly, in a coherent and coordinated manner; and
- Facilitating intergovernmental and stakeholder engagements geared towards achievement of provincial objectives in line with the governmental programme.

1.5 Demands for and expected changes in the services

The advent of Covid-19 requires that the department effectively co-ordinate the provincial administration to curb the spread and mitigate the impact of the pandemic. It is also vital to take lessons from this pandemic and identify opportunities for ratcheting up development of the province. The department will continue to coordinate efforts of government with a firm focus on the triple challenges of inequality, poverty and unemployment and enhance the planning and monitoring role of the government programmes.

Due to growing demand and backlog for basic services at local sphere, the department is continuing with the Small Town Revitalization programme and is targeting the following new towns: Engcobo, Whittlesea, Komga, Ngqamakhwe, Idutywa, Mqanduli and Koukamma.

The support to young people will be accelerated in 2021/22. The department has received Isiqalo Youth funding which aims at supporting the young people with an opportunity to create or expand their own enterprises. Functions and funding have been shifted from the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) to OTP to implement projects through the Isiqalo Youth Fund and Ocean Economy research study.

1.6 The Acts, rules and regulations

The constitutional mandate of the Premier is derived from section 125 of the Constitution of the Republic of South Africa (Act No. 108 of 1996). This section provides the Premier and the executive council the authority over a province. In addition to the Constitution and the Public Service Act (No. 103 of 1994), other important legislative guidelines include the following: Labour Relations Act (No. 66 of 1995); Basic Conditions of Employment Act, (No. 75 of 1997); Skills Development Act, (No 97 of 1998); State Information Technology Agency Act, (No. 88 of 1998); Promotion of Administrative Justice Act, (No 3 of 2000); Promotion of Access to Information Act, (No 2 of 2000); Preferential Procurement Policy Framework Act, (No. 5 of 2000); Electronic Communications and Transactions Act, (No. 25 of 2002); National Youth Policy (2015-2020); and Intergovernmental Relations Framework Act (13 of 2205).

1.7 Budget decisions

The department has set five outcomes around which it will rally all its resources over the 2021 MTEF. Due to growing demands and the shrinking fiscus, the department continues to implement cost containment measures to ensure that resources are redirected towards realising the department's objectives.

The department had to reprioritise its budget taking into account the fiscal constraints to ensure continuity of projects and amongst other things over the 2021 MTEF the department will: adopt a hybrid approach to service delivery through physical and virtual meeting, prioritise inter programme and inter departmental collaborations. In addition, the department received additional funding to continue with Small Town Revitalisation programme. Furthermore, the shifting of Isiqalo youth fund and Oceans Economy research from DEDEAT.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

This budget submission has been done based on the current Strategic plan, Annual Performance Plan (APP) that has been aligned to the Medium Term Strategic Framework (MTSF) and the Provincial Development Plan (PDP). Through pursuing National Outcome 12 “an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship”, the department's budget has been allocated to support its achievement. Key to this is institutionalising long-term planning; forging a disciplined, people-centred and professional public service through public sector transformation programmes; empowering citizens to play a greater role in development through stakeholder and community engagement programmes; and intensifying the fight against corruption. Due to the Covid-19 pandemic and lower than expected economic outlook, the department undertook a process of revision of performance plans and budgets.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key Achievements

The department developed the Provincial Development Plan (PDP) and is currently being updated taking into account the economic outlook and COVID-19 experience. An inaugural Prioritisation Framework and Mandate Paper was developed with the aim of enhancing the implementation of the Provincial Medium Term Strategic Framework (P-MTSF) and District Development Model (DDM).

Public Sector Transformation remains central in ensuring a progressive government and therefore the province has developed a business process framework and methodology for Batho Pele and Culture change management for use by provincial departments. Office of the Premier (OTP) conducts oversight on its implementation and provide support where necessary. In addition to the above, the Electronic Case Management system has been established but the implementation is at inception phase; ethics management infrastructure has been established in all departments, technical anti-corruption structures are functional and more efforts will be placed towards resuscitating the Provincial Anti-Corruption Council.

The DDM was launched, and is being piloted in the OR Tambo District Municipality. Capacitation sessions were held with various stakeholders on the implementation of the Integrated Service Delivery Model (ISDM). The purpose of these sessions was to capacitate and deepen understanding of the DDM Provincial Framework in line with its development phase and clarify its linkages with the ISDM.

The department in collaboration with Eastern Cape Socio Economic Consultative Council (ECSECC), supported all departmental strategic planning sessions in order to guide and ensure inculcation of provincial priorities and the revised Framework for Strategic Plans and APPs. To improve planning, the department collaborated with Universities to conduct research and evaluations in the Province.

The process of establishing the Specialised Litigation Unit (SLU) is well underway and the department has begun assuming the responsibility of the management of the medico-legal function from the department of Health. This involves a process of taking over the active medico-legal case files.

With regards to the broadband, it should be noted that top three major hospitals in the province namely Nelson Mandela Academic Hospital, Livingstone Hospital, and Cecilia Makiwane Hospital were able to utilize their broadband connections on the government Virtual Private Network (VPN). Work is underway to ensure a provincial VPN is designed and all the centres connected will be migrated to the provincial VPN. In response to the COVID-19, the province was able to negotiate the activation of additional 200Mb shared bandwidth with SITA. This has resulted in faster internet and enabling the Provincial Administration to conduct its business virtually. However, in some government buildings this additional bandwidth may not be fully utilised due to limitations imposed upon by the last mile connection. The department through SITA services continued to monitor on a monthly basis the provision of the mandatory services. The network connectivity was managed successfully despite the network downtimes that were experienced due to fibre break which occurred.

In the year under review nine local municipalities benefited from Small Towns Revitalisation (STR) Programme and these are: Nyandeni, Port St Johns, Ingquza Hill, Umzimvubu, Ndlambe, Sunday's River Valley, Elundini, Raymond Mhlaba, and Dr Beyers Naude local municipalities. STR Programme implementation was co-ordinated resulting in considerable socio-economic impact. This resulted in the completion of the Nyandeni transport hub project, the completion of the Aggate project in Port St Johns. Since the inception of STR programme, notable economic spin-offs have been yielded, and a total of 4 247 jobs were created.

The International relations coordination effort, focused on the repatriation of persons from the Eastern Cape that were stranded abroad as a result of the COVID 19 lockdown. As a result of the partnership that exists with Lower Saxony, a research project aimed at enhancing management of epidemics (with special reference to COVID 19) was coordinated. The department continues to monitor the implementation of partnerships with China, Lower Saxony, Argentina, United Nations and proposals for establishment of cooperation with Namibia, Kenya and Tanzania were coordinated.

Human Resource Management is critical in ensuring stability of government departments such that they are fully capacitated to deliver on their mandates. Therefore, the process of filling Head of Department positions for Health, Education and Rural Development and Agrarian Reform (DRDAR) is underway.

2.2 Key challenges

Despite these achievements, the department faces a number of challenges that limits its effectiveness in discharging its obligations. The general lack of critical skills for policy implementation in the province being one of the major one. This is reflected in the perennial underachievement of PMTSF targets as outlined in the Programme of Action (PoA).

Due to Covid-19, projects such as the Maritime Youth Development Programme and the Infrastructure Maintenance Development Programme had to be deferred. The initiatives that were implemented by the department to empower young people include: training of youth in agriculture cooperatives in collaboration with Tsolo Agricultural Rural Development Institute (TARDI) on crop production; supporting youth in agriculture in collaboration with Eastern Cape Rural Development Agency (ECRDA) and Department of Rural Development and Agrarian Reform (DRDAR); entrepreneurship empowerment workshops targeting youth; support of youth legacy projects.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The 2021/22 will be the second year of the implementation of the Provincial Medium Term Strategic Framework (P-MTSF). This framework places as its top priority the building of a Capable, Ethical and Developmental State. In line with its mandate, the department together with Provincial Treasury (PT) and Cooperative Government and Traditional Affairs (CoGTA) counterparts will continue to pursue the priority of building a capable, ethical and developmental state.

The department will continue with the Public Sector Transformation focusing on the revitalization of the culture change to rebuild and reinforce the ethos of the public servant, as this is imperative to build a capable, development – orientated and accountable government.

The department is reviewing its Service Delivery Model (SDM) and Organogram Structure for implementation in the 2021/22 financial year. The purpose of this exercise is to ensure the department is effective in discharging its mandate within an ever-changing policy environment. The department is also positioning itself for additional mandates and services in the new organogram and these include among others, Persal Centralisation, Moral Regeneration Movement, Premier's Priority Interventions, Khawuleza Project Management Unit, and Ex-Mine workers.

The department will intensify its efforts and facilitation mechanisms towards mainstreaming the issues of designated groups (women, youth and people with disabilities) in government planning, budgeting, implementation, monitoring and evaluation. Furthermore, the department will continue to coordinate the following key priorities in the province: leveraging ICT in service delivery models focusing on efficiencies and effectiveness where relevant; institutionalisation of e-governance through the implementation of Provincial Digital Transformation Framework and Strategy; implementing Business Processes Modernisation Programme and Operations Management Framework; implementation of the District Development Model; and youth-responsive plans.

The department is also continuing with the Small Town Revitalization programme aimed at addressing basic services backlog and the following new towns have been included: Engcobo, Whittlesea, Komga, Ngqamakhwe, Idutywa, Mqanduli and Koukamma.

The province is facing a challenge of youth development include high levels of unemployment and young people who are not in education or in training and thus leading to youth employability. Resolving this requires multi-faceted and multi-stakeholder interventions with scale and impact. Therefore, the department will respond to this challenge by fast-tracking the implementation of the Provincial Youth Development Strategy, which includes various youth development initiatives such as amongst others Youth in Agriculture and Marine Development Programme. In addition, Isiqalo Youth Fund has been shifted from DEDEAT to OTP, to provide start-up / support to young entrepreneurs or those interested starting a business and thus enhance job creation.

The Oceans Economy development has been also shifted from DEDEAT to OTP for a partnership with the Nelson Mandela University (NMU) to support the implementation of the Oceans Economy Masterplan, thus providing assistance for the limited capacity within the province to undertake the sector work. This has been funded from the Economic Stimulus Fund allocation to the DEDEAT.

The department remains committed on improving connectivity in the province, as such the rollout of the Broadband will continue over the 2021 MTEF. SITA provided three key milestones for delivering 2 700 sites within 36 months namely 600 designated site rollout by the end of December 2021; 1 200 designated site be rollout by December 2022 and the remainder be delivered by December 2023.

4 REPRIORITISATION

The department continues to reprioritise its budget to ensure that core policy areas of the department are protected. This was also necessitated by the implementation of the budget cuts in order to deal with COVID-19 pandemic.

5 PROCUREMENT

Some of the planned key procurement projects include: appointment of a service provider to render travel management services for the department for a period of 36 months; appointment of Universities to conduct research in order to support evidence based decision making in the province; procurement of laptops, desktop and office furniture to support the operations of the department. The department will continue with SITA as an implementing agent for the broadband project.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	763 246	823 434	748 668	1 154 202	962 234	944 580	1 032 145	942 345	970 125	9.3
Conditional grants	–	–	–	–	–	–	–	–	–	
of which										
Departmental receipts	333	1 141	214	383	218	219	402	420	438	83.6
Total receipts	763 246	823 434	748 668	1 154 202	962 234	944 580	1 032 145	942 345	970 125	9.3

Table 2 above shows the summary of departmental receipts. The main source of funding for the department is the equitable share whilst provincial receipts take a minimal share. Departmental receipts grew initially over the MTEF from R763.246 million in 2017/18 to revised estimate of R944.580 million in 2020/21 due to allocations made for intervention projects which is the Small Town Revitalisation. In 2021/22, the budget increased by 9.3 per cent to R1.032 billion due to additional funding for the expansion of Small Revitalisation Project to new towns as well as additional funding for Isiqalo Fund and Ocean Economy Masterplan which has been shifted from DEDEAT.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	172	179	190	229	64	173	239	250	261	38.2
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	8	8	24	8	8	8	(66.7)
Sales of capital assets	–	–	–	46	46	–	49	51	53	
Transactions in financial assets and liabilities	161	962	24	100	100	22	106	111	116	381.8
Total departmental receipts	333	1 141	214	383	218	219	402	420	438	83.6

Table 3 above reflects the summary of departmental receipts collection from 2017/18 to 2023/24. From 2017/18 the receipts decreased from R333 thousand to a revised estimate of R219 thousand in 2020/21. In 2021/22 increases by 83.6 percent due to projected debt recoveries and the receipts from disposal of assets.

6.3 Official Development Assistance (donor funding)

None

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when formulating the departmental budget:

- Funding exclusively allocated for special projects;
- The implementation of budget ceilings mostly on non-core service delivery activities;
- Estimated inflationary related increases (both on personnel and non-personnel); and

- Strict adherence to the implementation of cost control measures (circular 1 of 2013/14) as issued by the National Treasury (NT).

7.2 Programme summary

Table 5: Summary of payments and payments per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	314 280	240 730	181 398	483 146	361 367	362 345	407 791	347 779	293 081	12.5
2. Planning, Policy Coordination, Monitoring And Evaluation	253 146	387 110	370 786	449 443	386 785	379 973	422 600	390 657	466 856	11.2
3. Institutional Development And Organisational Support	195 820	195 594	196 484	221 613	214 082	202 262	201 754	203 909	210 188	(0.3)
Total payments and estimates	763 246	823 434	748 668	1 154 202	962 234	944 580	1 032 145	942 345	970 125	9.3

Table 6: Summary of payments and payments per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	561 132	518 359	492 632	857 802	704 336	689 835	719 247	647 487	610 652	4.3
Compensation of employees	255 128	268 224	270 742	318 963	273 350	266 027	317 949	318 035	332 029	19.5
Goods and services	306 004	250 135	221 890	538 839	430 985	423 808	401 298	329 452	278 623	(5.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	194 081	298 688	250 216	287 568	247 876	246 130	279 539	285 151	349 338	13.6
Provinces and municipalities	96 898	204 080	172 266	216 499	154 454	152 778	186 100	190 000	250 000	21.8
Departmental agencies and accounts	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	58 025	53 179	27 905	3 389	25 742	25 672	23 326	22 822	23 827	(9.1)
Payments for capital assets	7 977	6 128	5 820	8 832	10 022	8 615	33 359	9 707	10 135	287.2
Buildings and other fixed structures	-	-	81	-	-	-	-	-	-	-
Machinery and equipment	7 977	5 849	5 157	6 832	8 022	7 834	31 263	7 512	7 843	299.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	279	582	2 000	2 000	781	2 096	2 195	2 292	168.4
Payments for financial assets	56	259	-	-	-	-	-	-	-	-
Total economic classification	763 246	823 434	748 668	1 154 202	962 234	944 580	1 032 145	942 345	970 125	9.3

Table 5 and 6 above provide a summary of payments and estimates by programme and economic classification from 2017/18 to 2023/24. The expenditure increased from R763.246 million in 2017/18 to a revised estimate of R994.580 million in 2020/21 and this was mainly due to allocations made for intervention projects for Small Town Revitalisation and Youth projects. In 2021/22, the budget increases by 9.3 percent to R1.032 billion, due to additional funding for the expansion of Small Revitalisation Project to new towns as well as additional funding for Isiqalo Fund and Ocean Economy Masterplan which has been shifted from DEDEAT.

Compensation of Employees increased moderately over the years from R255.128 million in 2017/18 to a revised estimate of R266.027 million in 2020/21 mainly to cater for salary adjustments, filling of vacant posts as part of the implementation of the recently approved organisational structure. In 2021/22, the budget increases by 19.5 per cent to R317.949 million due to planned recruitment which could not be concluded in 2020/21. Goods and Services increased from R306 004 million in 2017/18 to a revised estimate of R423.808 million in 2020/21 this was mainly due to additional allocation made for rollout of broadband project. In 2021/22 the budget decreased by 5.3 per cent to R401.298 million, mainly due to the reclassification of funds for bursaries to Transfers and Subsidies under Households. Budget Cuts also contributed to the decline.

Transfers and Subsidies increased from R194.081 million in 2017/18 to a revised estimate of R246.130 million in 2020/21 and this was mainly due to allocations made for Small Town Revitalisation. In 2020/21 increase of 13.6 per cent to R279.539 million is due to additional budget received in respect of Small Revitalisation Project to provide for infrastructural backlogs on selected Small Towns (i.e. Whittlesea, Komga, Ngqamakhwe, Idutywa, Mqanduli and Koukamma) in the province.

Payments for Capital Assets increased from R7.977 million in 2017/18 to a revised estimate of R8.615 million in 2020/21. In 2021/22, the budget increased by 287.2 per cent to R33.359 million due to allocated Isiqalo youth funding under the machinery and equipment.

7.3 Expenditure by municipal boundary

Table 7: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	-	-	2	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	43 329	43 645	35 351	47 265	36 051	35 254	19 000	20 000	30 000	(46.1)
Dr Beyers Naude	7 750	210	4 209	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	6 115	8 017	36 000	24 786	25 513	13 000	-	-	(49.0)
Sundays River Valley	35 579	37 320	23 125	11 265	11 265	9 741	-	-	-	(100.0)
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	6 000	20 000	30 000	
Amatole District Municipality	11 287	52 627	27 632	15 000	15 000	14 999	15 000	60 000	80 000	0.0
Mbhashe	-	-	-	-	-	-	5 000	25 000	30 000	
Mnquma	-	-	-	-	-	-	5 000	15 000	20 000	
Great Kei	-	-	-	-	-	-	5 000	20 000	30 000	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	11 287	52 627	27 632	15 000	15 000	14 999	-	-	-	(100.0)
Chris Hani District Municipality	-	-	-	-	-	-	17 000	60 000	90 000	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	5 000	20 000	30 000	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	12 000	40 000	60 000	
Joe Gqabi District Municipality	11 566	29 588	23 972	14 520	14 520	12 961	-	-	-	(100.0)
Elundini	11 566	29 588	23 972	14 520	14 520	12 961	-	-	-	(100.0)
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	30 364	70 680	79 429	126 714	78 902	77 980	91 100	20 000	30 000	16.8
Ngquba Hill	-	3 597	16 631	58 714	27 502	29 280	36 500	-	-	24.7
Port St Johns	5 091	26 881	46 932	45 000	28 400	28 700	49 600	-	-	72.8
Nyandeni	25 273	40 202	15 866	23 000	23 000	20 000	-	-	-	(100.0)
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	5 000	20 000	30 000	
Alfred Nzo District Municipality	-	-	3 000	13 000	9 966	11 569	44 000	30 000	20 000	280.3
Matatiele	-	-	-	-	-	-	-	-	-	
Umtzimvubu	-	-	3 000	13 000	9 966	11 569	37 000	10 000	-	219.8
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	7 000	20 000	20 000	
District Municipalities	-	-	2 879	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	2 879	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	666 700	626 894	576 403	937 703	807 795	791 817	846 045	752 345	720 125	6.8
Total transfers to municipalities	763 246	823 434	748 668	1 154 202	962 234	944 580	1 032 145	942 345	970 125	9.3

Table 7 above shows the summary of payments and estimates by benefiting municipality boundary from 2017/18 to 2023/24. The expenditure increased from R763.246 million in 2017/18 to revised estimate of R944.580 million in 2020/21 due to allocations made for the Small Town Revitalisation. In 2021/22, the budget increased by 9.3 per cent to R1.032 billion due to additional funding for the expansion of Small Revitalisation Project to new towns as well as additional funding for Isiqalo Fund and Ocean Economy Masterplan which has been shifted from DEDEAT.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 8: Summary of payment and estimates for infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	1 420	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Upgrades and additions	1 420	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Current	-	-	-	-	-	-	-	-	-	
Capital	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	6 840	1 477	1 102	306 924	206 471	230 241	228 470	172 103	109 544	(0.8)
Total department infrastructure	105 158	205 557	173 365	523 423	360 910	383 004	414 570	362 103	359 544	8.2

Table 8 above shows a summary of the provincial infrastructure payments and estimate by category from 2017/18 to 2021/23. Infrastructure increased from R105.158 million in 2017/18 to an estimate of R383.004 million in 2020/21 and this was mainly due to allocations for Small Town Revitalisation. In 2021/22, the budget increases by 8.2 per cent to R414.570 million due to additional budget received in respect of Small Revitalisation Project in order to continue with provision of infrastructure at municipal level.

7.4.2 Maintenance

None.

7.4.3 Non infrastructure items

Non-infrastructure increased from R6.840 million in 2017/18 to an estimate of R230.241 million in 2020/21 due to the inclusion of broadband in the project list. In 2021/22, the budget has decreased by 0.8 per cent due to decrease in the budget for Broadband project.

7.5 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Transfers

7.6.1 Transfers to public entities

Table 9: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
East London Industrial Development Zone Corporation	-	-	-	-	-	-	-	-	-	
Eastern Cape Development Corporation	-	-	-	-	-	-	-	-	-	
EC Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-	
EC Gambling and Betting Board	-	-	-	-	-	-	-	-	-	
EC Liquor Board	-	-	-	-	-	-	-	-	-	
EC Parks and Tourism Agency	-	-	-	-	-	-	-	-	-	
EC Rural Development Agency	-	-	-	-	-	-	-	-	-	
EC Socio-Economic Consultative Council	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Mayibuye Transport Corporation	-	-	-	-	-	-	-	-	-	
Coega Development Corporation	-	-	-	-	-	-	-	-	-	
Total departmental transfers	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6

Table 9 shows the summary of transfers to public entities. Transfers to entities increased from R39.158 million in 2017/18 to a revised estimate of R67.680 million in 2020/21 due to additional funding received for the Establishment of Khawuleza Project Management Office (PMO) as well as enhancement of the provincial research capability. In the 2021/22, the budget increases by 3.6 per cent to R70.113 million and that is the provision made for inflationary adjustments.

7.6.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
NSFAS	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metropolitan University	2 993	-	-	-	-	-	-	-	-	
Fort Hare University	5 916	-	-	-	-	-	-	-	-	
Rhodes University	1 298	-	-	-	-	-	-	-	-	
Walter Sisulu University	6 299	-	-	-	-	-	-	-	-	
North West	-	-	-	-	-	-	-	-	-	
Cape Town	-	-	-	-	-	-	-	-	-	
Stellenbosch	-	-	-	-	-	-	-	-	-	
Pretoria	-	-	-	-	-	-	-	-	-	
Western Cape	-	-	-	-	-	-	-	-	-	
SA MARITIME SAFETY AUTHORITY	-	-	-	-	-	-	-	-	-	
Total departmental transfers	16 506	-	-	-	-	-	-	-	-	

Table 10 shows the summary of transfers to other entities. Due to the implementation of Circular 21, the transfers to other entities had to be reclassified to Goods and Services.

7.6.3 Transfers to local government

Table 11: Summary of departmental transfers to local government by category: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	-	-	2	-	15	15	-	-	-	(100.0)
Category B	96 898	204 080	169 386	216 499	154 439	141 336	186 100	190 000	250 000	31.7
Category C	-	-	2 878	-	-	11 427	-	-	-	(100.0)
Unallocated	-	-	-	-	-	-	-	-	-	
Total departmental transfers	96 898	204 080	172 266	216 499	154 454	152 778	186 100	190 000	250 000	21.8

Table 11 above shows the summary of transfers to local government by category. Transfers increased from R96.898 million in 2017/18 to a revised estimate of R152.778 million in 2020/21. In 2021/22, the budget increases by 21.8 per cent to R186.100 million due to additional funding received for the Small Revitalisation programme. The targeted new towns are Whittlesea, Komga, Ngqamakhwe, Idutywa,

Mqanduli and Koukamma. The projects in the existing municipalities are expected to be completed in the 2021/22 and this include projects in Port St Johns, Ndlambe, Ngquza Hill as well as Umzimvubu.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: Provide strategic leadership, management and support services to the Premier, Director-General and the department. The programme consists of the following five sub-programmes:

- **Programme Management: Administration:** The purpose of this sub-programme is to provide strategic leadership to the Programme.
- **Premier's Office:** The purpose of this sub-programme is to ensure effective governance and service delivery to citizens of the Eastern Cape through provision of executive leadership and oversight
- **Director General Support:** The purpose of this sub-programme is to render strategic leadership; coordination and intervention support services to the department and the Provincial Administration; and render secretariat support to Cabinet; Internal Audit; and Enterprise-wide Risk Management.
- **Financial Management Services:** The purpose of this sub-programme is to provide financial and supply chain management support services
- **Corporate Management Services:** The purpose of this sub-programme is to provide strategic human resources management and office support services to Strategic Management Services; Departmental Legal Services; Departmental Communications; and Departmental ICT.

Table 12: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Management: Corp	12 486	7 237	298	2 690	350	385	1 690	1 973	2 060	338.5
2. Premier Support	16 724	14 410	21 074	19 216	16 849	17 125	20 287	20 240	21 131	18.5
3. Director General Support	172 208	108 245	42 618	341 559	222 652	226 497	259 096	195 046	133 627	14.4
4. Financial Management	47 881	48 664	48 667	55 483	50 408	49 068	56 044	57 139	59 653	14.2
5. Corporate Management	64 981	62 174	68 741	64 199	71 107	69 270	70 674	73 381	76 610	2.0
Total payments and estimates	314 280	240 730	181 398	483 146	361 367	362 345	407 791	347 779	293 081	12.5

Table 13: Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	302 558	181 442	169 357	472 925	346 456	347 907	397 064	336 548	281 355	14.1
Compensation of employees	107 802	110 053	111 131	130 862	105 376	102 778	128 336	129 997	135 718	24.9
Goods and services	194 756	71 389	58 226	342 063	241 080	245 129	268 728	206 551	145 637	9.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 689	53 180	6 221	3 389	6 889	6 604	3 552	3 719	3 883	(46.2)
Provinces and municipalities	-	-	3	-	15	15	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 689	53 180	6 218	3 389	6 874	6 589	3 552	3 719	3 883	(46.1)
Payments for capital assets	7 977	5 849	5 820	6 832	8 022	7 834	7 175	7 512	7 843	(8.4)
Buildings and other fixed structures	-	-	81	-	-	-	-	-	-	-
Machinery and equipment	7 977	5 849	5 157	6 832	8 022	7 834	7 175	7 512	7 843	(8.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	582	-	-	-	-	-	-	-
Payments for financial assets	56	259	-	-	-	-	-	-	-	-
Total economic classification	314 280	240 730	181 398	483 146	361 367	362 345	407 791	347 779	293 081	12.5

Table 12 and 13 above provide the summary of payments and estimates for Administration per sub-programme and economic classification. Expenditure increases from R314.280 million in 2017/18 to an

estimate of R362.345 million in 2020/21 for the rollout of the Broadband project. In 2021/22, the budget increases by 12.5 per cent to R407.791 million due to additional funding received for Oceans Economy Masterplan.

Compensation of employees decreased from R107.802 million in 2017/18 to an estimate of R102.778 million in 2020/21, due to reduction in personnel budget. In 2021/22, the budget increased by 24.9 per cent to R128.336 million due to planned recruitments which could not be concluded in the current financial year.

Goods and Services increased from R194.756 million in 2017/18 to an estimate of R245.129 million in 2020/21, due to additional funding received for the rollout of Broadband project. In 2021/22, the budget increases by 9.6 per cent to R268.728 million, mainly due to additional funding received for Oceans Economy Masterplan.

Transfers and Subsidies increased from R3.689 million in 2017/18 to an estimate of R6.604 million in 2020/21 due to the increased pay-out for leave gratuities in the current financial year. In 2021/22, the budget decreases by 46.2 per cent to R3 552 million, mainly due to a decline in the provision made for exit benefits.

Payments for Capital Assets decreased from R7.977 million in 2017/18 to an estimate of R7.834 million in 2020/21. In 2021/22, the budget decreases by 8.4 per cent to R7.175 million due to once-off provision for the purchase of Premier's vehicle in 2020/21.

8.2 Programme 2: Planning, Policy Co-ordination, Monitoring and Evaluation

Objectives: Set the provincial administration's programme of action, and lead evidence-based decision-making for integrated policy formulation, planning, monitoring, reporting, evaluation and review of government programmes, including intergovernmental, stakeholder, international relations management and transformation programmes. The programme also manages Premier Priority projects. The programme consists of five sub-programmes:

- **Programme Management:** Planning, Policy Coordination, Monitoring and Evaluation: The purpose of this sub-programme is to provide strategic leadership to the Programme
- **Research Coordination and Policy Development Support:** The purpose of this sub-programme is to lead the coordination of policy, planning and research in the province;
- **Performance Monitoring and Evaluation:** The purpose of this sub-programme is to lead and coordinate effective oversight on governance and service delivery in the province. Intergovernmental and Stakeholder: To facilitate intergovernmental relations, international relations, stakeholder engagement and manages strategic interventions
- **Transformation Programmes:** To oversee and ensure the empowerment, capacitation and social inclusion of children, youth, women, older persons, people with disabilities and Military Veterans in the Province, including establishment of strategic partnerships.

Table 14: Summary of payments and estimates by sub-programme: Planning, Policy Coordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	from 2020/21
1. Programme Management: Research, Policy Coordination, Monitoring & Evaluation	2 598	23 672	6 679	6 523	5 915	5 992	6 081	6 306	6 583	1.5
2. Research Coordination & Policy Development Support	46 733	53 083	65 197	90 936	86 288	86 244	90 825	93 637	97 758	5.3
3. Performance Monitoring And Evaluation	36 667	34 069	40 590	43 462	42 129	40 460	45 979	47 853	49 959	13.6
4. IGR & Stakeholder Relations Management	142 479	232 970	203 994	252 374	206 921	202 778	212 859	220 029	281 219	5.0
5. Transformation Programmes	24 669	43 316	54 326	56 148	45 532	44 499	66 856	22 832	31 337	50.2
Total payments and estimates	253 146	387 110	370 786	449 443	386 785	379 973	422 600	390 657	466 856	11.2

Table 15: Summary of payments and estimates by economic classification: Planning, Policy Coordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	from 2020/21
Current payments	107 068	141 601	148 478	163 264	162 666	158 749	140 203	126 133	139 053	(11.7)
Compensation of employees	71 895	82 829	82 684	98 240	86 973	84 874	92 229	91 795	95 834	8.7
Goods and services	35 173	58 772	65 794	65 024	75 693	73 875	47 974	34 338	43 219	(35.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	146 078	245 509	222 308	284 179	222 119	220 443	256 213	262 329	325 511	16.2
Provinces and municipalities	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Departmental agencies and accounts	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 022	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	2 000	2 000	781	26 184	2 195	2 292	3252.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	24 088	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 000	2 000	781	2 096	2 195	2 292	168.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	253 146	387 110	370 786	449 443	386 785	379 973	422 600	390 657	466 856	11.2

Table 14 and 15 above provide the summary of payments and estimates for Policy Coordination, Monitoring and Evaluation per sub-programme and economic classification. Expenditure increases from R253.146 million in 2017/18 to a revised estimate of R379.973 million in 2020/21. In 2021/22, the budget increases to R422.600 million due to the additional funding for Small Town Revitalisation Projects as well as Isiqalo Youth Fund.

Compensation of employees increased from R71.895 million in 2017/18 to a revised estimate of R84.874 million in 2020/21, due to provision made for the anticipated implementation of the new organogram and accommodation of Improvement in Conditions of Service (ICS) adjustment. In 2021/22, the budget increased to R92.229 million due to planned recruitment which could not be finalised in 2020/21.

Goods and Services increased from R35.173 million in 2017/18 to an estimate of R73.875 million in 2020/21 financial year. In 2021/22, the budget decreases by 35.1 per cent to R47.974 million due to the implementation of baseline cuts.

Transfers and Subsidies increased from R146.078 million in 2017/18 to an estimate of R220.443 million in 2020/21 due to the increased allocation for Small Town Revitalisation. In 2021/22, the budget increases by 16.2 to R256.312 million due to additional funding received for the continuation of the Small Town Revitalisation programme as well as new towns.

Payments for Capital Assets increased from a revised estimate of R781 thousand in 2020/21 to R26.184 million in 2021/22 due to provision made for the Isiqalo Youth Fund allocated under Machinery and Equipment.

8.2.1 Service Delivery Measures

Table 16: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Quarterly co-ordination of the implementation of the infrastructure delivery in the Province	4	4	4	4
Annual Programme of Action developed	1	1	1	1
Quarterly monitoring of the implementation of the Programme of Action	4	4	4	4
Quarterly facilitation and monitoring of the implementation of the Frontline Service Delivery Monitoring Programme	4	4	4	4
Quarterly facilitation, monitoring and reporting on Provincial and National key programme	4	4	4	4
Quarterly co-ordination of the Provincial IGR	4	4	4	4
Quarterly co-ordination of the implementation of the integrated service delivery model	4	4	4	4
Quarterly facilitation of empowerment sessions for designated groups	4	4	4	4
Quarterly capacitation of state institutions on the mainstreaming of needs of designated groups	4	4	4	4

Table 16 above provides selected service delivery measures for Planning, Policy Co-ordination, Monitoring and Evaluation. Amongst other things, the department will coordinate the implementation of the infrastructure delivery in the province, monitor the implementation of Programme of Action, facilitate and monitor the implementation of the Frontline Service Delivery Monitoring Programme

8.3 Programme 3: Institutional Development and Organisational Support

Objectives: Managing the administration of the public service system and promoting accountable governance by providing institutional development and organisational support services to ensure that the Provincial Government has sufficient skills capacity to effectively and efficiently deliver on its mandate and render reliable legal services and a comprehensive communication service on behalf of government. The programme consists of six sub-programmes:

- **Programme Management: Institutional Development and Organisational Support:** To provide strategic leadership to the Programme
- **Human Resources Management and Development:** To provide strategic organisational development, human capital and talent management consultancy support services to the Province and co-ordinate strategic skills development interventions
- **Provincial Communication Services:** To provide communications support services to the office of the Premier and Provincial Government
- **Information Technology Management:** To provide and coordinate the provision of an integrated information and communications technology service for the Province
- **Provincial State Law Advisory Services:** To ensure compliance to the constitutional and legislation requirements
- **Provincial Integrity Management:** To coordinate the implementation of the Provincial anti-corruption programme of action and security management policies.

Table 17: Summary of payments and estimates by sub-programme: Institutional Development and Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Management: Institutional Development Support & Integrity Management	592	13 265	5 582	5 590	5 191	4 862	5 910	6 187	6 458	21.6
2. Human Resource Management & Development	81 637	40 602	64 582	70 493	64 963	64 139	63 717	64 635	67 479	(0.7)
3. Provincial Communications Services	20 752	20 809	20 382	20 437	19 740	18 249	20 511	21 476	22 422	12.4
4. Provincial ICT	73 920	98 691	86 199	88 665	95 732	88 187	70 259	75 474	76 102	(20.3)
5. Provincial State Law Advisory Services	10 970	16 071	12 536	29 730	21 319	19 801	33 803	27 672	28 889	70.7
6. Provincial Integrity Management	7 949	6 156	7 203	6 698	7 136	7 025	7 554	8 465	8 838	7.5
Total payments and estimates	195 820	195 594	196 484	221 613	214 082	202 262	201 754	203 909	210 188	(0.3)

Table 18: Summary of payments and estimates by economic classification: Institutional Development and Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	151 506	195 316	174 797	221 613	195 214	183 179	181 980	184 806	190 244	(0.7)
Compensation of employees	75 431	75 342	76 927	89 861	81 002	78 376	97 384	96 243	100 477	24.3
Goods and services	76 075	119 974	97 870	131 752	114 212	104 803	84 596	88 563	89 767	(19.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44 314	-1	21 687	-	18 868	19 083	19 774	19 103	19 944	3.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	44 314	-1	21 687	-	18 868	19 083	19 774	19 103	19 944	3.6
Payments for capital assets	-	279	-	-	-	-	-	-	-	-
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	-	279	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	195 820	195 594	196 484	221 613	214 082	202 262	201 754	203 909	210 188	(0.3)

Table 17 and 18 above provide the summary of payments and estimates for Institutional Development and Organisational Support per sub-programme and economic classification. Expenditure increases from R195.820 million in 2017/18 to an estimate of R202.262 million in 2020/21 due to the allocation of funds for the establishment of the Litigation Unit. In 2021/22, the budget decreases by 0.3 per cent to R201.754 million due to implementation of baseline cuts.

Compensation of employees increased from R75.431 million in 2017/18 to an estimate of R78.376 million in 2020/21 due to provision made for the anticipated implementation of the new organogram and accommodation of Improvement in Conditions of Service (ICS) adjustment. In 2021/22, the budget increased by 24.3 per cent to R97.384 million for the provision made for the filling of vacant posts.

Goods and Services increased from R76.075 million in 2017/18 to an estimate of R104.803 million in 2020/21 financial year. In 2021/22, the budget decreases by 19.3 per cent to R84.596 million due to implementation of baseline cuts. Furthermore, the reprioritisation of the bursaries budget from Goods and Services to Transfers and Subsidies also contributed to this decrease

Transfers and Subsidies decreased from R44.314 million in 2017/18 to a revised estimate of R19.083 million in 2020/21. In 2021/22, the budget increases by 3.6 per cent to R19.774 million due to reprioritisation of bursaries from Goods and Services to Households.

8.3.1 Service delivery measures

Table 19: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Quarterly analysis of the implementation of HRM&D plans in departments	4	4	4	4	
Quarterly co-ordination of HRM&D	4	4	4	4	
Quarterly analysis on the ICT Government implementation	4	4	4	4	
Quarterly coordination of PGITO to guide departments and provide feedback on the implementation of ICT Plans	4	4	4	4	
Quarterly facilitation of legislative review process	4	4	4	4	
Quarterly analysis of the implementation of the Provincial Anti-corruption plan in departments	4	4	4	4	
Quarterly coordination of the Provincial Security Management Forum	4	4	4	4	

Table 19 above provides selected service delivery measures for Institutional Development and Organisational Support. Over the 2021 MTEF, the department will continue with its effort on monitoring of the implementation of various corporate management areas in the provincial administration. Such areas include implementation of the human capital and talent management policies; ICT governance, provincial security management policy as well as anti-corruption action plan.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 20: Personnel numbers and costs

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		
	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
Salary level																			
1 – 7	135	16 163	162	19 881	100	30 143	116	8	124	49 011	113	39 352	113	40 155	113	41 924	-3.0%	-5.1%	14.3%
8 – 10	107	86 916	119	92 473	113	92 815	118	2	120	73 381	102	81 410	106	87 228	106	91 066	-4.1%	7.5%	27.5%
11 – 12	74	71 069	107	81 961	106	70 729	118	4	122	71 773	122	75 815	122	75 815	122	79 150	–	3.3%	24.8%
13 – 16	67	80 980	74	73 889	89	77 055	54	10	64	71 862	64	120 074	64	114 837	64	119 889	–	18.6%	33.5%
Other	–	–	–	–	–	–	20	–	20	–	20	–	20	–	20	–	–	–	–
Total	383	255 128	462	268 224	408	270 742	426	24	450	266 027	421	317 949	425	318 035	425	332 029	-1.9%	7.7%	100.0%
Programme																			
1. Administration	267	107 802	262	110 053	215	111 131	202	23	225	102 777	196	103 308	200	108 948	200	113 742	-3.9%	3.4%	35.5%
2. Planning, Policy Coordination,	68	71 895	104	82 829	108	82 684	116	1	117	84 874	117	103 939	117	103 824	117	108 393	–	8.5%	32.4%
3. Institutional Development And	48	75 431	96	75 342	85	76 927	108	–	108	78 376	108	110 702	108	105 263	108	109 894	–	11.9%	32.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	383	255 128	462	268 224	408	270 742	426	24	450	266 027	421	317 949	425	318 035	425	332 029	-1.9%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	353	244 553	430	256 018	373	255 467	370	24	394	249 911	374	300 947	368	300 218	368	313 428	-2.2%	7.8%	94.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	7	8 571	9	10 087	9	13 031	9	–	9	13 748	9	14 504	9	15 200	9	15 869	–	4.9%	4.9%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	1	644	1	680	1	720	1	–	1	760	1	802	1	840	1	877	–	4.9%	0.3%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	22	1 360	22	1 439	25	1 524	46	–	46	1 608	37	1 696	47	1 777	47	1 855	0.7%	4.9%	0.6%
Total	383	255 128	462	268 224	408	270 742	426	24	450	266 027	421	317 949	425	318 035	425	332 029	-1.9%	7.7%	100.0%

Table 20 above provides detailed information on personnel numbers and costs by component. The numbers increased from 383 in 2017/18 to a revised estimate of 450 in 2020/21 due to implementation of the new organogram structure.

9.2 Training

Table 21: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	383	462	408	450	450	450	421	425	425	(6.4)
Number of personnel trained	222	233	244	255	255	255	257	257	257	0.8
of which										
Male	82	86	90	120	120	120	95	95	95	(20.8)
Female	140	147	154	135	135	135	162	162	162	20.0
Number of training opportunities	25	26	27	28	28	28	28	28	28	0.0
of which										
Tertiary	–	–	–	–	–	–	–	–	–	
Workshops	–	–	–	–	–	–	–	–	–	
Seminars	–	–	–	8	8	8	5	5	5	(37.5)
Other	25	26	27	20	20	20	23	23	23	15.0
Number of bursaries offered	33	18	88	55	55	55	55	55	55	0.0
Number of interns appointed	15	20	20	27	27	27	23	23	23	(14.8)
Number of learnerships appointed	5	5	5	43	43	43	30	30	30	(30.2)
Number of days spent on training	123	130	130	140	140	140	150	150	150	7.1
Payments on training by programme										
1. Administration	953	553	1 032	1 900	880	928	2 300	2 300	2 401	147.8
2. Planning, Policy Coordination, Monitoring And Evaluation	563	138	417	420	250	250	540	540	564	116.0
3. Institutional Development And Organisational Support	564	139	362	375	200	200	410	410	428	105.0
Total payments on training	2 080	830	1 811	2 695	1 330	1 378	3 250	3 250	3 393	135.8

Table 21 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. Number of bursaries awarded increased from 33 in 2017/18 to 55 in 2020/21. 2023/24 is provided. The same number will be maintained over the 2021 MTEF. The bursaries are awarded for upskilling and priority is given to scarce skills in the department. The training expenditure decreased from R2.080 million in 2017/18 to R1.378 million in 2020/21 due to impact of Covid-19 which delayed the programme. In 2021/22, the budget increases to R3.250 million due to low revised estimates in 2020/21 caused by COVID-19 which impacted implementation of training programme, however, trainings are expected to resume in the coming financial year. The department provides training on short courses based on Workplace Skills Plan and the departmental Training Plan.

9.2.1 Reconciliation of structural changes

None

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Office of the Premier

Table B. 1: Specification of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21			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	172	179	190	229	64	173	239	250	261	38.2
Sale of goods and services produced by department (excluding capital assets)	172	179	190	229	64	173	239	250	261	38.2
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	172	179	190	229	64	173	239	250	261	38.2
Of which										
Commission on insurance	172	-	190	229	64	173	239	250	261	38.2
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
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	-	-	-	8	8	24	8	8	8	(66.7)
Interest	-	-	-	8	8	24	8	8	8	(66.7)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	46	46	-	49	51	53	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	46	46	-	49	51	53	
Transactions in financial assets and liabilities	161	962	24	100	100	22	106	111	116	381.8
Total departmental receipts	333	1 141	214	383	218	219	402	420	438	83.6

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	561 132	518 359	492 632	857 802	704 336	689 835	719 247	647 487	610 652	4.3
Compensation of employees	255 128	268 224	270 742	318 963	273 350	266 027	317 949	318 035	332 029	19.5
Salaries and wages	228 076	237 262	237 984	289 193	242 171	235 365	286 214	284 809	297 341	21.6
Social contributions	27 052	30 962	32 758	29 770	31 180	30 662	31 735	33 226	34 688	3.5
Goods and services	306 004	250 135	221 890	538 839	430 985	423 808	401 298	329 452	278 623	(5.3)
Administrative fees	649	291	336	760	765	677	796	833	870	17.5
Advertising	6 822	9 453	8 461	7 136	7 491	6 736	7 026	7 882	8 228	4.3
Minor assets	40	103	234	155	155	155	162	170	177	4.8
Audit cost: External	4 211	5 691	5 278	5 135	5 135	5 149	5 381	5 634	5 882	4.5
Bursaries: Employees	271	337	644	1 033	1 033	1 033	1 083	1 134	1 184	4.9
Catering: Departmental activities	5 748	9 993	9 376	7 306	6 300	6 332	4 191	5 146	5 371	(33.8)
Communication (G&S)	3 380	5 037	5 077	5 666	8 084	7 703	5 938	6 217	6 490	(22.9)
Computer services	213 304	95 328	93 315	386 065	291 146	288 855	291 986	237 517	175 274	1.1
Consultants and professional services: Business and advisory services	32 355	23 828	19 068	28 813	53 826	52 090	17 611	15 711	16 272	(66.2)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 695	8 517	3 503	4 118	4 118	3 768	4 316	2 519	2 630	14.5
Contractors	5 050	1 568	2 753	2 537	9 264	8 956	14 664	2 784	2 906	62.6
Agency and support / outsourced services	2 061	-	-	-	0	0	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 866	1 936	1 732	1 740	1 240	1 128	1 824	1 910	1 994	61.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	278	875	-	3 630	3 357	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	500	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	923	3 530	1 664	22 424	3 131	2 962	2 014	2 905	3 034	(32.0)
Consumable: Stationery, printing and office supplies	1 317	1 677	918	1 497	983	982	1 082	1 642	1 714	10.2
Operating leases	-	24 159	-	-	-	-	-	-	-	-
Property payments	810	2 014	1 956	200	2 091	2 246	305	221	231	(86.4)
Transport provided: Departmental activity	1 227	1 679	1 053	4 503	3 048	2 859	2 106	2 441	2 549	(26.3)
Travel and subsistence	18 676	23 335	23 477	22 877	17 366	16 643	18 649	21 271	22 207	12.1
Training and development	1 219	24 685	36 846	33 044	8 515	8 463	18 378	10 212	18 161	117.2
Operating payments	1 936	2 218	1 820	1 506	2 155	2 140	1 900	1 651	1 724	(11.2)
Venues and facilities	2 444	4 478	3 504	2 325	1 508	1 574	1 486	1 652	1 725	(5.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	194 081	298 688	250 216	287 568	247 876	246 130	279 539	285 151	349 338	13.6
Provinces and municipalities	96 898	204 080	172 266	216 499	154 454	152 778	186 100	190 000	250 000	21.8
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	96 898	204 080	172 266	216 499	154 454	152 778	186 100	190 000	250 000	21.8
Municipalities	96 898	204 080	172 266	216 499	154 454	152 778	186 100	190 000	250 000	21.8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	58 025	53 179	27 905	3 389	25 742	25 672	23 326	22 822	23 827	(9.1)
Social benefits	2 765	2 390	5 780	3 000	6 500	6 294	3 144	3 292	3 437	(50.0)
Other transfers to households	55 260	50 789	22 125	389	19 242	19 378	20 182	19 530	20 390	4.1
Payments for capital assets	7 977	6 128	5 820	8 832	10 022	8 615	33 359	9 707	10 135	287.2
Buildings and other fixed structures	-	-	81	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	81	-	-	-	-	-	-	-
Machinery and equipment	7 977	5 849	5 157	6 832	8 022	7 834	31 263	7 512	7 843	299.1
Transport equipment	1 481	1 979	2 011	2 220	2 690	2 675	2 327	2 436	2 543	(13.0)
Other machinery and equipment	6 496	3 870	3 146	4 612	5 332	5 159	28 936	5 076	5 300	460.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	279	582	2 000	2 000	781	2 096	2 195	2 292	168.4
Payments for financial assets	56	259	-	-	-	-	-	-	-	-
Total economic classification	763 246	823 434	748 668	1 154 202	962 234	944 580	1 032 145	942 345	970 125	9.3

Table B.2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	302 558	181 442	169 357	472 925	346 456	347 907	397 064	336 548	281 355	14.1
Compensation of employees	107 802	110 053	111 131	130 862	105 376	102 778	128 336	129 997	135 718	24.9
Salaries and wages	95 828	96 869	98 356	117 126	92 585	90 185	113 565	114 532	119 572	25.9
Social contributions	11 974	13 184	12 775	13 736	12 791	12 593	14 771	15 465	16 146	17.3
Goods and services	194 756	71 389	58 226	342 063	241 080	245 129	268 728	206 551	145 637	9.6
Administrative fees	649	291	336	760	765	677	796	833	870	17.5
Advertising	752	19	1 852	210	111	96	221	282	294	130.9
Minor assets	40	103	234	155	155	155	162	170	177	4.8
Audit cost: External	4 211	5 691	5 278	5 135	5 135	5 149	5 381	5 634	5 882	4.5
Bursaries: Employees	271	337	644	1 033	1 033	1 033	1 083	1 134	1 184	4.9
Catering: Departmental activities	4 092	758	735	842	937	897	671	555	578	(25.2)
Communication (G&S)	3 380	5 037	5 077	5 666	8 084	7 703	5 938	6 217	6 490	(22.9)
Computer services	151 590	5 207	16 148	309 024	209 106	214 057	233 920	174 809	112 501	9.3
Consultants and professional services: Business and advisory services	10 640	13 291	11 958	2 403	1 392	1 424	5 242	1 539	1 607	268.1
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	0	-	-	-	-	-
Contractors	5 034	1 098	1 027	1 392	892	743	2 949	1 528	1 595	297.0
Agency and support / outsourced services	1 250	-	-	-	0	0	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 866	1 936	1 732	1 740	1 240	1 128	1 824	1 910	1 994	61.7
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	-	-	-	-	-	-	500	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	862	675	599	2 501	1 716	1 650	906	1 745	1 822	(45.1)
Consumable: Stationery, printing and office supplies	819	1 030	864	1 236	672	672	808	1 356	1 415	20.3
Operating leases	-	24 159	-	-	-	-	-	-	-	-
Property payments	810	2 014	1 956	200	2 091	2 246	305	221	231	(86.4)
Transport provided: Departmental activity	47	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 051	7 371	6 772	6 018	5 114	4 787	4 259	4 508	4 706	(11.0)
Training and development	999	508	1 821	2 669	1 330	1 378	2 296	2 927	3 056	66.6
Operating payments	693	1 591	1 080	729	1 051	1 044	1 250	799	834	19.7
Venues and facilities	700	273	113	351	254	289	217	384	401	(25.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 689	53 180	6 221	3 389	6 889	6 604	3 552	3 719	3 883	(46.2)
Provinces and municipalities	-	-	3	-	15	15	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	3	-	15	15	-	-	-	(100.0)
Municipalities	-	-	3	-	15	15	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 689	53 180	6 218	3 389	6 874	6 589	3 552	3 719	3 883	(46.1)
Social benefits	2 765	2 390	5 780	3 000	6 500	6 277	3 144	3 292	3 437	(49.9)
Other transfers to households	924	50 790	438	389	374	312	408	427	446	30.8
Payments for capital assets	7 977	5 849	5 820	6 832	8 022	7 834	7 175	7 512	7 843	(8.4)
Buildings and other fixed structures	-	-	81	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	81	-	-	-	-	-	-	-
Machinery and equipment	7 977	5 849	5 157	6 832	8 022	7 834	7 175	7 512	7 843	(8.4)
Transport equipment	1 481	1 979	2 011	2 220	2 690	2 675	2 327	2 436	2 543	(13.0)
Other machinery and equipment	6 496	3 870	3 146	4 612	5 332	5 159	4 848	5 076	5 300	(6.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	582	-	-	-	-	-	-	-
Payments for financial assets	56	259	-	-	-	-	-	-	-	-
Total economic classification	314 280	240 730	181 398	483 146	361 367	362 345	407 791	347 779	293 081	12.5

Table B.2B: Details of payments and estimates by economic classification: Planning, Policy Coordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	107 068	141 601	148 478	163 264	162 666	158 749	140 203	126 133	139 053	(11.7)
Compensation of employees	71 895	82 829	82 684	98 240	86 973	84 874	92 229	91 795	95 834	8.7
Salaries and wages	65 575	74 027	73 550	89 094	77 369	75 350	82 553	81 665	85 258	9.6
Social contributions	6 320	8 802	9 134	9 146	9 603	9 523	9 676	10 130	10 576	1.6
Goods and services	35 173	58 772	65 794	65 024	75 693	73 875	47 974	34 338	43 219	(35.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	2 917	100	72	356	306	230	373	391	408	62.2
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 136	7 427	6 784	4 794	4 271	4 290	1 771	2 760	2 881	(58.7)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	575	361	686	685	685	719	753	786	5.0
Consultants and professional services: Business and advisory services	19 217	8 861	5 709	11 556	44 415	43 310	6 017	9 344	9 624	(86.1)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	16	-	210	300	1 200	1 252	10 314	329	343	724.0
Agency and support / outsourced services	35	-	-	-	0	0	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	278	875	-	3 630	3 357	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	58	180	530	422	682	601	444	465	486	(26.1)
Consumable: Stationery, printing and office supplies	100	4	-	-	-0	-0	-	-1	-1	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 024	1 581	948	4 219	3 048	2 859	1 808	2 129	2 223	(36.8)
Travel and subsistence	8 418	12 129	12 145	10 077	8 884	8 779	9 062	9 323	9 734	3.2
Training and development	187	24 177	34 977	30 325	7 154	7 034	16 000	7 231	15 049	127.5
Operating payments	556	30	112	566	566	547	460	621	649	(16.0)
Venues and facilities	1 509	3 430	3 071	1 723	853	932	1 006	993	1 037	8.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	146 078	245 509	222 308	284 179	222 119	220 443	256 213	262 329	325 511	16.2
Provinces and municipalities	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Municipalities	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 022	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	10 022	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	2 000	2 000	781	26 184	2 195	2 292	3252.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	24 088	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	24 088	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 000	2 000	781	2 096	2 195	2 292	168.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	253 146	387 110	370 786	449 443	386 785	379 973	422 600	390 657	466 856	11.2

Table B.2C: Details of payments and estimates by economic classification: Institutional Development and Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	151 506	195 316	174 797	221 613	195 214	183 179	181 980	184 806	190 244	(0.7)
Compensation of employees	75 431	75 342	76 927	89 861	81 002	78 376	97 384	96 243	100 477	24.3
Salaries and wages	66 673	66 366	66 078	82 973	72 216	69 830	90 096	88 612	92 511	29.0
Social contributions	8 758	8 976	10 849	6 888	8 786	8 546	7 288	7 631	7 966	(14.7)
Goods and services	76 075	119 974	97 870	131 752	114 212	104 803	84 596	88 563	89 767	(19.3)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	3 153	9 334	6 537	6 570	7 075	6 411	6 432	7 209	7 526	0.3
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	520	1 808	1 857	1 670	1 092	1 145	1 749	1 831	1 912	52.8
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	61 714	89 546	76 806	76 355	81 355	74 113	57 347	61 955	61 987	(22.6)
Consultants and professional services: Business and advisory services	2 498	1 676	1 401	14 854	8 019	7 356	6 352	4 828	5 041	(13.7)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 695	8 517	3 503	4 118	4 118	3 768	4 316	2 519	2 630	14.5
Contractors	-	470	1 516	845	7 172	6 961	1 301	927	968	(81.3)
Agency and support / outsourced services	776	-	-	-	-0	-0	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3	2 675	535	19 501	733	711	664	695	726	(6.6)
Consumable: Stationery, printing and office supplies	398	643	54	261	311	310	274	287	300	(11.7)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	156	98	105	284	0	-	298	312	326	-
Travel and subsistence	4 207	3 835	4 560	6 782	3 368	3 077	5 328	7 440	7 767	73.2
Training and development	33	-	48	50	30	50	82	54	56	64.0
Operating payments	687	597	628	211	537	548	190	231	241	(65.3)
Venues and facilities	235	775	320	251	401	353	263	275	287	(25.5)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 314	-1	21 687	-	18 868	19 083	19 774	19 103	19 944	3.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	44 314	-1	21 687	-	18 868	19 083	19 774	19 103	19 944	3.6
Social benefits	-	-	-	-	-	17	-	-	-	(100.0)
Other transfers to households	44 314	-1	21 687	-	18 868	19 066	19 774	19 103	19 944	3.7
Payments for capital assets	-	279	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	279	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	195 820	195 594	196 484	221 613	214 082	202 262	201 754	203 909	210 188	(0.3)

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24	
1. Infrastructure Transfers - Capital															
	Ilunge	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-31.98173 1	27.011146	60 000	0	6 000	20 000	30 000	
	Ngqamakhwe	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-32.20242 65	27.942207 9	40 000	0	5 000	15 000	20 000	
	Mqanduli	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-31.81456 84	28.760611 5	60 000	0	5 000	20 000	30 000	
	Mbashe Roads	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-32.16208 24	28.766440 8	60 000	0	5 000	25 000	30 000	
	Koukamma	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-33.82742 9	23.856052	60 000	0	6 000	20 000	30 000	
	Ngcobo	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-31.67638 55	28.009304 4	60 000	0	5 000	20 000	30 000	
	Great Kei	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-32.50651 12	27.979081 4	60 000	0	5 000	20 000	30 000	
	Ntabankulu Town STD 12	Stage 4: Design Documentation	Alfred Nzo	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-30.99187	29.27856	250 134	8 102	7 000	20 000	20 000	
	Mount Ayiliff Electrification	Stage 5: Works	Alfred Nzo	03/Jul/19	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-30.81848 48	29.365684 6	10 000	3 312	2 000	0	0	
	AGGATE TERRENCE John STD 22	Stage 5: Works	O.R.Tambo	01/Apr/17	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-31.62875 12	29.536870 8999999	99 735	53 503	49 600	0	0	
	Flagstaff Electrification	Stage 5: Works	O.R.Tambo	02/Jul/18	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-31.08079 1	29.495847	12 000	6 091	5 000	0	0	
	Water and Sanitation	Stage 5: Works	Sarah Baartman	31/Jul/18	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-33.593	26.88715	55 000	24 746	13 000	0	0	
	Flagstaff Transport hub	Stage 3: Design Development	O.R.Tambo	03/Jun/19	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-31.07958 17	29.493368 2	20 000	0	10 000	0	0	
	Flagstaff R61 CBD	Stage 5: Works	O.R.Tambo	02/Apr/19	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-31.07958 17	29.493368 2	68 000	25 440	21 500	0	0	
	Mount Ayiliff Internal roads	Stage 5: Works	Alfred Nzo	03/Jul/19	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-30.81848 48	29.365684 6	33 000	13 950	25 000	0	0	
	Mount Ayiliff transport hub	Stage 3: Design Development	Alfred Nzo	03/Jul/19	31/Mar/23	Equitable Share	Programme 2 - Institutional Development	-30.81848 48	29.365684 6	20 000	453	10 000	10 000	0	
	Whittiesea	Stage 2: Concept/ Feasibility	Chris Hani	30/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-32.17602 72	26.790893	60 000	0	6 000	20 000	30 000	
TOTAL: Infrastructure Transfers - Capital(17 projects)										1 027 869	135 601	186 100	190 000	250 000	
2. Non-Infrastructure															
	SITA Specialised Cabinets & Electrical Costs	Stage 4: Design Documentation	Buffalo City	03/Apr/17	31/Mar/24	Equitable Share	Programme 1 - Administration	-32.84987 6	27.440955 7	85 000	0	65 000	10 000	1 000	
	VPN & Internet Project	Stage 3: Design Development	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.59387	28.78738	10 000	11 126	12 225	6 500	3 500	
	Unified Communications Project specification	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.59387	28.78738	10 000	0	16 500	5 000	1 023	
	Security Operations Centre	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.59387	28.78738	4 907	0	26 950	15 000	5 000	
	Programme Management Office (SITA Prog Man)	Stage 4: Design Documentation	Buffalo City	30/Apr/17	31/Mar/24	Equitable Share	Programme 1 - Administration	-32.84987 6	27.440955 7	167 797	0	5 000	8 000	4 000	
	ECPG / SITA Layer 2 ((Colocation Cost)	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.59387	28.78738	962	115 000	25 023	30 000	27 977	
	ECPG / SITA Layer 2 (Core Link/Colocation Cost)	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.59387	28.78738	280 000	0	66 025	85 856	55 320	
	ECPG / SITA Layer 2 (SITE COST)	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-32.84987 6	27.440955 7	450 000	0	11 747	11 747	11 724	
TOTAL: Non-Infrastructure(8 projects)										1 008 666	126 126	228 470	172 103	109 544	
TOTAL: Office of the Premier(25 projects)										2 036 535	261 728	414 570	362 103	359 544	

◆ END OF EPRE ◆



Vote 02

Department: Provincial Legislature

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R 553 250
Direct Charge	R 66 531
Responsible Executive Authority	Speaker of the Provincial Legislature
Administrating Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

1. OVERVIEW

1.1 Vision

An activist and responsive People's Assembly for good governance and improvement of quality of life for all.

1.2 Mission statement

- To exercise oversight that will ensure responsiveness and accountability of the government to the people of the Province;
- To initiate, pass and monitor implementation of laws that uphold citizens' rights;
- To ensure meaningful public involvement, education and advocacy;
- To ensure that vulnerable groups are integrated in all programs of the Legislature; and
- To foster relations with local and international institutions supporting democracy.

1.3 Core Functions and Responsibilities

Facilitates law making; public participation in the legislative processes; and exercise oversight over the Executive and other organs of the state. Eastern Cape Provincial Legislature (ECPL) is also responsible for furthering cooperative governance between provincial and local legislative institutions.

The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities. Bills brought before the Legislature by departments are scrutinized before they are tabled in the House for debate. In this process, the stakeholder's views are taken into account either by inviting them to the Legislature or by holding meetings. These inputs are also prepared in respect of National Legislation through the National Council of Provinces (NCOP). The Legislature also ensures that Departments spend voted funds in the prescribed manner through the oversight function provided by portfolio committees.

1.4 Main Services

- Enhance the public's knowledge of legislation;
- Ensure effective law-making;
- Pursue vigorous oversight and accountability by the Executive Authority in the province;
- Ensure meaningful public participation;
- Strengthen the capacity of members to effectively fulfil their responsibilities;
- Ensure that there is a strong administration that supports the delivery of services; and
- Ensure compliance with legislation, policies and procedures.

1.5 Demands for and expected changes in the services

The Financial Management of Parliament and Provincial Legislatures Act of 2009 (FMPPLA) requires the institution to report on accrual basis of accounting. The full implementation of accrual accounting commenced from 1 April 2017.

The Enterprise Resource Plan (ERP) system is in the process of being procured and will result in revised process flows for the accounting services.

1.6 The Acts, Rules and Regulations

The ECPL's legislative mandate originates from section 114 of the Constitution of the Republic of South Africa, 1996, charging it with the responsibility to pass, amend and reject any bill before it. It may even initiate or prepare legislative bills. Some of the key legislative mandates are embedded in the following legislations: Remuneration of Public Office Bearers Act, 1997; Public Finance Management Act, 1999; The Promotion of Access to Information Act, No 2 of 2000; Preferential Procurement Framework Act, No 5 of 2000; Financial Management of Parliament and Provincial Legislatures Act, of 2009; Standing Rules of the Eastern Cape Provincial Legislature, and adopted Legislature policies and procedures.

1.7 Budget decisions

Budget decisions taken on allocations were based on the Constitutional mandate of the Legislature which is presented in the institution's Strategic and Annual Performance Plan as guided by the Legislature's Priorities for the 6th Term of government.

The budget is informed by these key priorities which seek to ensure strengthened oversight and enhanced public participation towards improvement of quality of life for all.

- Intensify public participation and community education programmes;
- Raise awareness in the law making processes;
- Conduct vigorous oversight that leads to improved service delivery;
- Direct and active role in provincial affairs looking at the interests of the public – to reconnect the Legislature with the people; and
- Use of Information Communication Technology (ICT) to achieve the mandate of the Institution.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The plans and budget of the Legislature are guided by the Constitution of the Republic which envisages improving quality of life for its citizens by conducting oversight over the Executive and organs of state in the Eastern Cape Province and holding them accountable to it. The budget is developed to promote responsiveness of government through the monitoring and maintaining oversight over the implementation of legislation. The budget further supports the pursuance of the National Development Plan and Provincial Development Plan goals which sets out targets towards the improvement of quality of life by 2030.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Covid-19 Pandemic

The Legislature started the financial year under COVID-19 lockdown regulations in line with the rest of the country. Within the first quarter a revision of planned targets was necessary to respond to COVID-19. Internally, the budget had to be reprioritised and utilised towards procurement of Personal Protective Equipment (PPEs), deep cleaning and disinfection of the building during the year to facilitate prevention of the virus spread.

2.2 Oversight over the Executive and the Organs of the State

Committees were able to consider the plans and budgets as tabled and this was done through the virtual platforms, Microsoft (MS) Teams as enabled by the ICT unit. The use of MS Teams as a meeting platform has since been adopted by the legislative sector and the provincial departments.

The District Based Oversight Model (DBOM) which is aimed at advancing an activist approach to oversight was introduced under the restrictions imposed by COVID-19 lockdown and resulted in designated Members working within the districts. This has included conducting of oversight of schools and health facilities in the various districts.

During the second wave of the pandemic, the Legislature Portfolio Committee of Education led all members to district based oversight of schools as they re-opened for the 2021 calendar year.

Portfolio Committee of Health commenced with facilitation of oversight on the Province's state of readiness for COVID-19 vaccines rollout. All the work is done targeting all districts using the DBOM.

2.3 Public Education and Participation

In line with the revised plans of the Legislature, the Women's Parliament was held on 27 August 2020 virtually and with limited physical presence in the House and districts. Each district and Metro was represented to make contribution on matters affecting women. The contributions from these sectoral parliaments are used to enhance the oversight work of the relevant Portfolio Committees.

As part of international relations programme, Legislature hosted a CPA Africa Day Webinar on 30 September 2020. The reach of the programme went beyond the borders of our country.

Public hearings were also held on Bills that required consultation which were received from the NCOP at the end of the 2019/20 financial year.

In addition to the above, the following programmes were also facilitated by the Legislature: -

- Parliament for the Elderly held using hybrid model;
- Annual Raymond Memorial Lecture held virtually; and
- Nelson Mandela International Day commemoration.

Follow up visits were done on petitions in Amathole and Chris Hani districts including matters from the previously held sectoral parliaments.

1.4 Law Making

Amongst other Bills that were tabled in the House, the draft Money Bill was introduced in the House by the Ad Hoc Committee. The next step is to table it in the House. The Bill will ensure meaningful participation of the Legislature in the provincial budget process.

Some of the Bills that were dealt with during the year included the following: -

- 2020 Division of Revenue Bill;
- Customary Initiation Bill; and
- Local Government, Municipal Structures Amendment Bill.

2.4 Upgrade of ICT infrastructure and ERP system

The implementation of the ICT infrastructure commenced in the previous financial year with phase 2 to be implemented in the current financial year. Treasury allocated a procurement budget of R10.100 million for the ERP system in the current year.

The above projects experienced delays due to COVID-19 restrictions which included suspension of advertisement of bids. The processes have resumed with the ERP system bid having closed and awaiting evaluation and award. The timeframes for implementation have since been revised accordingly.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

3.1 Oversight

The institution will continue to enhance oversight work to improve accountability of the Executive with a focus on implementing the District Based Model of Oversight. This approach enables the Legislature to include site visits in its oversight function to incorporate evidence based oversight while it continues with consideration of performance plans and reports in-year and annually working through Portfolio Committees.

3.2 Public Participation and Education

The annual State of the Province Address (SOPA) remains a standing programme of the House taking place in the month of February. There will be at least two sectoral Parliaments.

To improve participatory democracy of the citizens, public education including voter education will be driven by the Legislature.

- Other programmes that will be driven by the Legislature include Taking legislature to the People and a Legislature Outreach Programme to be delivered through the district based model.
- To enhance participatory democracy, increased focus on follow ups will be done on petitions submitted and channelled through departments for effective response and implementation. This included programmes that enhance public education which require effective communication. The Communications capacity will be enhanced in support of the work of Committees and the DBOM.

3.3 Law Making

- The focus of the Legislature will be to ensure that public hearings and consultations are done on a timely basis for all Bills introduced.
- There are Bills expected from the National Council of Provinces though unknown at this point, there are also annual bills and those that will be carried over from the previous financial year.

3.4 ICT Strategy Implementation

- Focus will be on the phased-in implementation of the ERP system and the transition process will require financial and systems expertise to support the conversion of data from the BAS and PERSAL systems to the new accounting system. Support of Treasury and other relevant stakeholders, will be critical during this period to maintain the integrity of systems and positive audit outcomes.
- To enhance utilisation of virtual platforms the upgrade of the ICT with responsive software for the House will be installed as part of the continuing ICT upgrade.

4 REPRIORITISATION

Budget of the Legislature reprioritisation has been informed by the budget cuts on the Compensation of Employees' budget. The budget cut has a resultant negative effect on the salary bill which exceeds remaining budget.

The budget from goods and services has been reprioritise to fund the warm bodies' annual salary costs.

The institution has ring fenced for contractual obligations, transfer payments to political parties and capital expenditure budget. Cost containment measures will continue to be implemented to manage budget spend and ensure value for money.

5 PROCUREMENT

ECPL manages its current contracts for travelling, catering, internal audit and the procurement of tools of trade for members and staff. The major procurement project in 2021/22 will be the implementation of the ICT strategy.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Treasury funding										
Equitable share	505 242	550 566	584 253	607 943	580 937	599 909	552 747	548 100	547 065	(7.9)
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	505 242	550 566	584 253	607 943	580 937	599 909	552 747	548 100	547 065	(7.9)
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	201	195	126	183	183	246	193	202	211	(21.5)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	387	158	235	94	94	326	99	104	109	(69.6)
Sales of capital assets	748	180	335	200	200	151	211	221	231	39.7
Transactions in financial assets and liabilities	-	-	-	-	-	171	-	-	-	(100.0)
Total departmental receipts	1 336	533	696	477	477	894	503	527	551	(43.7)
Total receipts	506 578	551 099	584 949	608 420	581 414	600 803	553 250	548 627	547 616	(7.9)

Table 2 above shows the summary of departmental receipts. The main sources of receipts is equitable share.

The equitable share increased from R506.578 million in 2017/18 to a revised estimate of R600.803 million in 2020/21. The increased funding was mainly driven by the funding for the Enterprise Resource Planning, political parties funding represented in the Provincial Legislature as well as the cost of living adjustment. In 2021/22, the budget will decrease by 7.9 per cent to R553.250 million due to baseline reduction as a result of the fiscal consolidation.

ECPL collects most of its revenue from interest, sales of capital assets, tender documents, catering and commissions. Own revenue decreased from R1.336 million in 2017/18 to a revised estimate of R894 thousand in 2020/21 and the decrease was due to once off sale of vehicles in 2017/18. In 2021/22, own revenue collection is projected to decrease by 43.7 per cent compared to 2020/21 revised estimates as a result of once off disposal of capital assets that are not recurring over.

6.2 Official development assistance (donor funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through various Portfolio Committees of the Legislature by the Executive;
- Costs associated with administration and management of the Legislature and financial support for the Legislature's political structures;
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits of Members of Provincial Legislature (MPL's);
- Costs associated with improvement of security;
- Costs for the upkeep and maintenance of Legislature buildings;
- Contractual obligations; and
- Maintenance, insurance and repairs to Legislature's fleet.

7.2 Programme summary

Table 3: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Programmes										
1. Administration	173 643	201 202	219 197	232 945	220 864	219 850	206 578	206 403	217 215	(6.0)
2. Facilities for Members and Political Parties	150 770	164 528	164 669	177 060	173 219	192 487	169 897	165 040	162 089	(11.7)
3. Parliamentary Services	120 077	118 276	115 774	119 268	110 071	106 203	110 244	109 380	100 828	3.8
Total	444 490	484 006	499 640	529 273	504 154	518 540	486 719	480 823	480 132	(6.1)
Direct charge on the Provincial Revenue Fund										
Members remuneration	62 088	67 093	85 309	79 147	77 260	82 263	66 531	67 804	67 484	(19.1)
Other (Specify)										
Total payments and estimates	506 578	551 099	584 949	608 420	581 414	600 803	553 250	548 627	547 616	(7.9)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 336	533	696	477	477	894	503	527	551	(43.7)
Adjusted total payments and estimates	505 242	550 566	584 253	607 943	580 937	599 909	552 747	548 100	547 065	(7.9)

Table 4: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	389 076	425 973	441 458	445 323	423 106	426 232	424 867	425 137	423 814	(0.3)
Compensation of employees	295 600	323 435	346 435	365 250	355 991	359 418	348 194	348 401	340 786	(3.1)
Goods and services	93 476	102 538	95 023	80 073	67 115	66 814	76 673	76 736	83 028	14.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	110 606	120 595	135 272	143 348	141 228	157 963	120 072	115 172	116 136	(24.0)
Provinces and municipalities	–	–	170	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	107 509	118 105	114 135	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
Households	3 097	2 490	20 967	16 500	13 381	15 381	–	–	–	(100.0)
Payments for capital assets	6 810	4 531	8 158	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 810	4 531	8 135	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	23	–	–	–	–	–	–	–
Payments for financial assets	86	–	61	–	–	1	–	–	–	(100.0)
Total economic classification	506 578	551 099	584 949	608 420	581 414	600 803	553 250	548 627	547 616	(7.9)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund ¹										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 336	533	696	477	477	894	503	527	551	(43.7)
Adjusted total economic classification	505 242	550 566	584 253	607 943	580 937	599 909	552 747	548 100	547 065	(7.9)

Tables 3 and 4 above show the total departmental payments and estimates per programme and economic classification.

Expenditure increased from R506.578 million in 2017/18 to the revised estimate of R600.803 million in 2020/21. In 2021/22 financial year, the budget will decrease by 7.9 per cent to R553.250 million due to budget cuts as a result of the fiscal consolidation.

Compensation of employees (CoE) increased from R295.600 million in 2017/18 to the revised estimate of R359.418 million in 2020/21 due to implementation of the organogram review, job evaluations, the filling of vacant position and annual salary increment. In 2021/22 financial year, CoE will decrease by 3.1 per cent to R348.194 million due to public sector wage freeze and fiscal consolidation.

Goods and services decreased from R93.476 million in 2017/18 to a revised estimate of R66.814 million in 2020/21 mainly due to the cost containment measures and COVID-19 adjustments. In 2021/22 financial year, the budget will increase by 14.8 per cent due to restoration of baseline budget methodology.

Transfers and subsidies which include caucus, constituency allowances as well as funds for political parties represented at the Legislature increased from R110.606 million in 2017/18 to a revised estimate of R157.963 million in 2020/21 as a result of once-off allocation to pay ex-gratia for 23 non-returning Members of Provincial Legislature as well as funds to augment political parties. In 2021/22 financial year, transfers and subsidies budget will decrease by 24 per cent.

Payments for capital assets increased from R6.810 million in 2017/18 to the revised estimate of R16.607 million in 2020/21 due to provision for Enterprise Resource Planning system. In the 2021/22 financial year, budget for the capital assets will decrease by 50 per cent due to delays in procurement of capital assets.

7.2.1 Infrastructure payments

None.

7.2.2 Departmental infrastructure payments

None.

7.2.3 Maintenance

None.

7.2.4 Non infrastructure items

None.

7.2.5 Departmental Public-Private Partnership (PPP) projects

None.

7.2.6 Transfers

None.

7.2.7 Transfers to public entities

None.

7.2.8 Transfers to other entities

None.

7.2.9 Transfers to local government

None.

8 PROGRAM DESCRIPTION

8.1 Program 1: Administration

Objectives: Provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations. The program has six sub-programs:

- **Office of the Speaker** provides political and administrative leadership to the Legislature to strengthen international, national, provincial, and media relations;
- **Office of the Secretary** provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework;
- **Financial Management** provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management;
- **Corporate Services** provides effective and efficient integrated human resource management including skill audit, labour relations and the development of a comprehensive human resource development strategy for both MPL's and the administrative staff; as well as Coordinating safety and security as well as offering office support services in liaison with the VIP Unit of the South African Police Services (SAPS); and
- **Internal Audit** is still outsourced by the Legislature. Provision of independent assurance on the effectiveness of internal controls, adherence to internal policies and processes and compliance with the legislative framework.

Table 5: Summary of payments and estimates by Programme: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the Speaker	18 779	20 714	22 363	23 792	22 091	21 930	21 820	21 485	34 521	(0.5)
2. Office of the Secretary	30 056	34 821	35 955	36 529	33 879	33 609	31 640	31 667	29 183	(5.9)
3. Financial Management	54 650	65 892	66 962	72 758	70 905	70 009	66 398	63 173	58 233	(5.2)
4. Corporate Services	52 706	74 312	92 178	97 866	91 989	92 467	84 498	87 939	93 307	(8.6)
5. Catering	–	–	–	–	–	–	–	–	–	–
6. Internal Audit	1 314	1 719	1 739	2 000	2 000	1 835	2 222	2 139	1 971	21.1
7. Safety	16 138	3 744	–	–	–	–	–	–	–	–
Total payments and estimates	173 643	201 202	219 197	232 945	220 864	219 850	206 578	206 403	217 215	(6.0)

Table 6: Summary of payments and estimates by economic classification: Programme: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	165 875	196 123	209 715	213 196	203 784	201 459	198 267	198 085	209 550	(1.6)
Compensation of employees	114 396	139 925	154 364	169 928	161 520	158 996	152 679	152 457	155 217	(4.0)
Goods and services	51 479	56 198	55 351	43 268	42 264	42 463	45 588	45 628	54 333	7.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	920	548	1 324	–	–	1 784	–	–	–	(100.0)
Provinces and municipalities	–	–	170	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	920	548	1 154	–	–	1 784	–	–	–	(100.0)
Payments for capital assets	6 810	4 531	8 158	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 810	4 531	8 135	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	23	–	–	–	–	–	–	–
Payments for financial assets	38	–	–	–	–	–	–	–	–	–
Total economic classification	173 643	201 202	219 197	232 945	220 864	219 850	206 578	206 403	217 215	(6.0)

Tables 5 and 6 above summarise payments and estimates for Programme 1: Administration from the 2017/18 to 2023/24 financial years.

Expenditure for the program increased from R173.463 million in 2017/18 to the revised estimate of R219.850 million in 2020/21 due to provision of the cost of living adjustment, funding of the Chamber ICT upgrade and ERP system. In the 2021/22 financial year, departmental estimates decrease by 6 per cent due to fiscal consolidation and public sector wage freeze.

Expenditure on Compensation of employees increased from R114.396 million in 2017/18 to a revised estimate of R158.996 million 2020/21 due to the upgrading of posts, rolling out of the new structure and provision for ICS. In 2021/22, the budget will decrease by 4 per cent due to public sector wage freeze.

Expenditure on Goods and services decreased from R51.479 million in 2017/18 to a revised estimate of R42.463 million in 2020/21 due to reprioritization made to fund CoE cost pressures. In 2021 financial year, the budget is projected to increase by 7.4 per cent due to the restoration of baseline.

Expenditure on Transfer and subsidies increased from R920 thousand in 2017/18 to a revised estimate of R1.784 million in 2020/21 for provision of payment for leave gratuities. Furthermore, no provision made over the 2021 MTEF as there no anticipation for natural attrition.

Payments for capital assets increased from R6.810 million in 2017/18 to the revised estimates of R16.607 million in 2020/21 due to provision for the Chamber upgrades. In 2021/22, the budget will decrease by 50.0 per cent due to delays in procurement of capital assets for continuance of chamber upgrades.

8.2 Programme 2: Facilities for Members and Political Parties

Objectives: Render administrative support services to political office - bearers and Members of Provincial Legislature with regard to facilities and benefits. This programme has two sub-programmes, namely: -

- **Facilities and Benefits to Members** caters for items such as telephone allowances, flights, travel and subsistence costs, and other items relating to public participation events; and
- **Political Support Services** provides for funding for political parties, including the constituency and secretarial allowances.

Table 7: Summary of payments and estimates by sub-programme: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Facilities and Benefits	9 678	11 071	12 261	11 828	10 424	10 405	9 688	9 696	8 934	(6.9)
2. Political Support Services	141 092	153 457	152 408	165 232	162 795	182 082	160 209	155 344	153 155	(12.0)
Total payments and estimates	150 770	164 528	164 669	177 060	173 219	192 487	169 897	165 040	162 089	(11.7)

Table 8: Summary of payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	42 973	46 166	50 477	50 212	45 372	49 904	49 825	49 868	45 953	(0.2)
Compensation of employees	37 412	38 384	42 559	43 611	39 834	44 911	45 409	45 449	41 882	1.1
Goods and services	5 561	7 782	7 918	6 601	5 538	4 993	4 416	4 419	4 071	(11.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	107 782	118 362	114 177	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	107 509	118 105	114 135	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
Households	273	257	42	-	-	-	-	-	-	-
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	15	-	15	-	-	1	-	-	-	(100.0)
Total economic classification	150 770	164 528	164 669	177 060	173 219	192 487	169 897	165 040	162 089	(11.7)

Tables 7 and 8 above show the summary of payments and estimates of expenditure per sub-programme and economic classification.

Expenditure for the programme increased from R150.770 million in 2017/18 to the revised estimate of R192.487 million in the 2020/21 due to once-off allocations for constituency allowances and funds for political parties represented in the Provincial Legislature. These include allocation for the voter education for the 2019 National and Local Government Elections. In 2021/22 financial year, the overall budget for the programme decreases by 11.7 per cent due to fiscal consolidation.

Compensation of employees' budget increased from R37.412 million in 2017/18 to the revised estimate of R44.911 million in the 2020/21 due to an increase in support staff for the new Members of Provincial Legislature. In 2021/22 financial year the budget increases by 1.1 per cent due to implementation of the public sector wage freeze.

Goods and services budget decreased from R5.561 million in 2017/18 to a revised estimate of R4.993 million in the 2020/21 due to baseline reductions. In 2021/22 the budget decrease by 11.6 per cent due to reprioritisation to fund cost pressures in the compensation of employees.

Transfers and subsidies budget increased from R107.782 million in 2017/18 to the revised estimates of R142.582 million in 2020/21 due to once-off allocations for constituency allowances and funds for political parties represented in the Provincial Legislature. In 2021/22 financial year, the budget decreases by 15.8 per cent due to fiscal consolidation.

8.2.1 Service delivery measures

Table 9: Service delivery measures: Programme 2: Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Reports on support provided to Mpl's compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4

Table 9 above shows the selected service delivery measures for Programme 2 over the 2021 MTEF. The majority of the performance indicators remain constant for the period. The institution will transfer quarterly the funds to political parties represented at Legislature in terms of the Political Party Funding Act.

8.3 Programme 3: Parliamentary Services

Objectives: To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information, improve parliamentary support for an effective oversight function of the Legislature; and improve parliamentary support for effective public education. The programme has seven sub-programmes, namely:

- **Research Services** supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws passed, secures information in the Legislature, and provides registry services and research services;
- **House Proceedings** provide procedural and administrative services, assists the Legislature to conduct oversight effectively; ensures effective facilitation of sittings; and accommodates language representatively, protocol and international relations;
- **Committee Services** facilitate law-making and provides oversight and professional, procedural and administrative support to parliamentary committees;
- **Legal Services** provide effective, efficient and professional legal services in law-making, oversight and administration;
- **National Council of Provinces (NCOP)** facilitates the NCOP liaison services;
- **Public Participation and Awareness** profiles the institution, coordinates public participation and promotes public involvement as well as communication; and
- **Hansard and Language Services** provide verbatim reports and language services.

Table 10: Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Research Services	22 358	24 625	26 269	27 797	26 021	25 933	26 404	21 388	19 709	1.8
2. House Proceedings	10 453	4 263	5 202	5 389	5 157	5 604	5 973	5 300	4 884	6.6
3. Committee Services	39 384	44 991	36 581	40 377	40 618	35 611	42 213	37 296	34 399	18.5
4. Legal Services	9 375	9 212	9 430	9 636	9 110	9 070	7 220	10 423	9 606	(20.4)
5. National Council of Provinces (NCOP)	4 536	4 966	5 300	5 297	4 975	5 463	4 499	10 856	10 005	(17.6)
6. Public Participation And Awareness	28 625	24 322	26 463	23 751	17 554	17 467	16 331	17 634	16 251	(6.5)
7. Hansard and Language Services	5 346	5 897	6 529	7 021	6 636	7 055	7 604	6 483	5 974	7.8
Total payments and estimates	120 077	118 276	115 774	119 268	110 071	106 203	110 244	109 380	100 828	3.8

Table 11: Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	119 741	117 477	115 271	119 268	110 071	105 987	110 244	109 380	100 828	4.0
Compensation of employees	83 305	78 919	83 517	89 064	90 758	86 628	83 575	82 691	76 203	(3.5)
Goods and services	36 436	38 558	31 754	30 204	19 313	19 359	26 669	26 690	24 624	37.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	327	799	492	-	-	216	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	327	799	492	-	-	216	-	-	-	(100.0)
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	9	-	11	-	-	-	-	-	-	-
Total economic classification	120 077	118 276	115 774	119 268	110 071	106 203	110 244	109 380	100 828	3.8

Tables 10 and 11 above show the summary of payments and estimates of expenditure per sub-programme and economic classification.

Expenditure decreased from R120.077 million in 2017/18 to the revised estimate of R106.203 million in 2020/21 financial year due to reprioritization made between programmes. In 2021/22 financial year, the budget is projected to increase by 3.8 per cent due to the provision of enhancement of oversight capacity to provincial departments and public entities.

Compensation of employees' budget increased from R83.305 million in 2017/18 to the revised estimate of R86.628 million in 2020/21. In the 2021/22 financial year the budget will decrease by 3.5 per cent due to public sector wage freeze.

Goods and services budget decreased from R36.436 million in the 2017/18 to the revised estimate of R19.359 million in 2020/21 due to COVID-19 adjustments. In 2021/22 financial year the budget increases by 37.8 per cent due to enhancement of the oversight functions by the committees.

Transfers and subsidies budget decreased from R327 thousand in the 2017/18 to the revised estimate of R216 thousand in 2020/21 for payment of leave gratuities and no provision made over the 2021 MTEF.

8.3.1 Service delivery measures

Table 12: Service delivery measures: Programme 3: Parliamentary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1
Reports on public education programme	4	4	4	4
Reports on petitions compiled	4	4	4	4
House Resolutions communicated to departments	39	39	39	39
Reports on translation services provided	4	4	4	4
Report on Bills processed for consideration by the Legislature	20	20	20	20

Table 12 above shows the service delivery measures for Programme 3 – Parliamentary Services. The institution will continue consider the budget votes, annual performance plans and policy speeches for the Votes. Furthermore, the institution will report on 20 bills for consideration each of the 2021 MTEF period.

8.4 Direct Charge on the Provincial Revenue Fund

Objectives: Remuneration of the public office bearers.

Table 13: Summary of payments and estimates: Direct Charge on the Provincial Revenue Fund

Table 10: Summary of payments and estimates: Direct Charge on the Provincial Revenue Fund										
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	% change from 2020/21
	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates			
R thousand										
Subprogrammes										
Direct Charge on the Provincial Revenue Fund	62 088	67 093	85 309	79 147	77 260	82 263	66 531	67 804	67 484	(19.1)
Total	62 088	67 093	85 309	79 147	77 260	82 263	66 531	67 804	67 484	(19.1)

Table 14: Summary of payments and estimates by economic classification: Direct Charge on the Provincial Revenue Fund

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	% change from 2020/21
	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates			
Current payments	60 487	66 207	65 995	62 647	63 879	68 882	66 531	67 804	67 484	(3.4)
Compensation of employees	60 487	66 207	65 995	62 647	63 879	68 883	66 531	67 804	67 484	(3.4)
Goods and services	-	-	-	-	-	(1)	-	-	-	(100)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 577	886	19 279	16 500	13 381	13 381	-	-	-	(100)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 577	886	19 279	16 500	13 381	13 381	-	-	-	(100)
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	24	-	35	-	-	-	-	-	-	-
Total	62 088	67 093	85 309	79 147	77 260	82 263	66 531	67 804	67 484	(19.1)

Tables 13 and 14 above show the summary of payments and estimates of expenditure per sub-programme and economic classification.

Expenditure increased from R62.088 million in 2017/18 to the revised estimate of R82.263 million in 2020/21 due to the provision made for salaries and benefits of Members of Provincial Legislature. In 2021/22 financial year, the overall budget decreases by 19.1 per cent.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 15: Summary of personnel numbers and costs by component:

	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
R thousands																			
Salary level																			
1 – 6	161	66 304	175	74 458	161	80 070	119	39	158	88 581	158	84 087	158	69 802	158	72 872	-	-6.3%	22.1%
7 – 10	63	59 779	68	48 585	67	52 235	60	4	64	51 857	64	80 058	64	60 835	64	41 780	-	-6.9%	14.7%
11 – 12	69	62 289	70	53 820	66	81 962	51	12	63	91 548	63	63 386	63	82 959	63	86 609	-	-1.8%	24.9%
13 – 16	89	93 373	89	122 374	87	113 111	32	52	84	107 947	84	100 106	84	118 281	84	122 253	-	4.2%	33.2%
Other	8	13 855	9	24 198	10	19 037	10	-	10	19 495	10	20 557	10	16 544	10	17 272	-	-3.9%	5.1%
Total	390	295 600	411	323 435	391	346 435	272	107	379	359 418	379	348 194	379	348 401	379	340 786	-	-1.8%	100.0%
Programme																			
1. Administration	190	114 396	204	139 925	192	154 364	182	-	182	164 096	182	169 994	182	144 969	182	150 137	-	-2.9%	43.8%
2. Facilities For Members And Political Parties	66	37 412	66	38 384	66	42 559	11	55	66	43 611	66	49 653	66	39 017	66	40 733	-	-2.2%	11.8%
3. Parliamentary Services	82	83 305	89	78 919	81	83 517	79	-	79	89 064	79	63 150	79	104 663	79	87 536	-	-0.6%	26.8%
Direct charges	52	60 487	52	66 207	52	65 995	-	52	52	62 647	52	65 397	52	59 752	52	62 380	-	-0.1%	17.6%
Total	390	295 600	411	323 435	391	346 435	272	107	379	359 418	379	348 194	379	348 401	379	340 786	-	-1.8%	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, EPMP, learnerships, etc	390	295 600	411	323 435	391	346 435	272	107	379	359 418	379	348 194	379	348 401	379	340 786	-	-1.8%	100.0%
Total	390	295 600	411	323 435	391	346 435	272	107	379	359 418	379	348 194	379	348 401	379	340 786	-	-1.8%	100.0%

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

Table 15 above provides detailed information on personnel numbers and costs by component from the 2017/18 to the 2023/24 financial years. The personnel numbers decreased from 390 warm bodies in 2017/18 to the projected 379 in 2020/21 due to vacancies that have not yet been filled.

9.2 Training

Table 16: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	390	411	391	379	379	379	379	379	379	-
Number of personnel trained	165	217	229	241	241	241	241	241	241	-
of which										
Male	75	105	111	117	117	117	117	117	117	-
Female	90	112	118	124	124	124	124	124	124	-
Number of training opportunities	52	158	125	140	140	140	140	140	140	-
of which										
Tertiary	7	30	40	50	50	50	50	50	50	-
Workshops	10	86	30	32	32	32	32	32	32	-
Seminars	9	12	15	16	16	16	16	16	16	-
Other	26	30	40	42	42	42	42	42	42	-
Number of bursaries offered	90	90	95	100	100	100	100	100	100	-
Number of interns appointed	48	30	50	65	65	65	65	65	65	-
Number of learnerships appointed	25	20	25	30	30	30	30	30	30	-
Number of days spent on training	40	21	30	32	32	32	32	32	32	-
Payments on training by programme										
1. Administration	2 081	1 839	1 941	2 048	2 048	2 048	2 161	2 265	2 365	5.5
2. Facilities For Members And Political Parties	-	-	-	-	-	-	-	-	-	-
3. Parliamentary Services	-	-	-	-	-	-	-	-	-	-
Total payments on training	2 081	1 839	1 941	2 048	2 048	2 048	2 161	2 265	2 365	5.5

Table 16 above provides information on the number of persons trained, gender profiles of the person trained and the number of bursaries awarded both internally and externally from the 2017/18 to the 2023/24 financial years.

9.3 Reconciliation of structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Provincial Legislature

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	201	195	126	183	183	246	193	202	211	(21.5)
Sale of goods and services produced by department (excluding capital assets)	201	195	126	183	183	246	193	202	211	(21.5)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	201	195	126	183	183	246	193	202	211	(21.5)
Of which										
Commission on insurance	201	195	126	183	183	246	193	202	211	(21.5)
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
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	387	158	235	94	94	326	99	104	109	(68.6)
Interest	387	158	235	94	94	326	99	104	109	(68.6)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	748	180	335	200	200	151	211	221	231	39.7
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	748	180	335	200	200	151	211	221	231	39.7
Transactions in financial assets and liabilities	-	-	-	-	-	171	-	-	-	(100.0)
Total departmental receipts	1 336	533	696	477	477	894	503	527	551	(43.7)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	389 076	425 973	441 458	445 323	423 106	426 232	424 867	425 137	423 814	(0.3)
Compensation of employees	295 600	323 435	346 435	365 250	355 991	359 418	348 194	348 401	340 786	(3.1)
Salaries and wages	247 179	269 086	287 186	308 855	299 596	296 516	314 037	310 832	306 165	5.9
Social contributions	48 421	54 349	59 249	56 395	56 395	62 902	34 157	37 569	34 621	(45.7)
Goods and services	93 476	102 538	95 023	80 073	67 115	66 814	76 673	76 736	83 028	14.8
Administrative fees	128	1 659	1 204	540	540	1 056	516	540	547	(51.1)
Advertising	1 748	1 056	693	2 674	2 674	2 475	1 108	969	893	(55.2)
Minor assets	63	5	621	342	392	14	916	786	725	6442.9
Audit cost: External	5 554	5 027	4 172	4 126	3 641	5 665	5 963	7 266	6 696	5.3
Bursaries: Employees	2 183	1 001	1 646	1 000	1 000	1 050	1 516	1 302	1 200	44.4
Catering: Departmental activities	7 005	8 509	7 088	4 605	2 565	3 331	6 219	5 370	4 946	86.7
Communication (G&S)	2 612	2 089	2 227	2 268	6 768	2 518	2 393	2 142	1 974	(5.0)
Computer services	7 183	8 553	11 796	9 996	8 496	8 570	6 707	7 525	19 199	(21.7)
Consultants and professional services: Business and advisory services	3 450	5 841	6 000	3 297	3 297	4 267	4 837	4 429	4 082	13.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 054	385	584	1 000	1 000	1 000	1 057	1 766	1 628	5.7
Contractors	139	407	215	-	-	42	333	297	274	692.9
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	126	117	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	398	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 294	1 318	1 299	-	-	612	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	17	-	-	-	-	-	-	-	-
Consumable supplies	1 669	1 257	1 213	1 665	1 745	1 377	2 138	1 544	1 423	55.3
Consumable: Stationery, printing and office supplies	664	789	416	1 093	93	178	837	835	770	370.2
Operating leases	6 784	9 567	10 329	5 457	5 457	8 954	9 082	9 093	8 380	1.4
Property payments	-	-	559	765	1 635	1 891	666	572	527	(64.8)
Transport provided: Departmental activity	-	-	3 132	-	-	-	-	-	-	-
Travel and subsistence	38 864	48 446	32 635	22 334	17 784	15 569	16 895	13 619	12 549	8.5
Training and development	6 179	218	1 453	1 417	417	316	1 881	3 058	2 818	495.3
Operating payments	2 428	1 684	1 250	6 975	4 975	5 729	2 181	2 637	2 430	(61.9)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	4 475	4 312	6 491	10 519	4 636	2 200	11 428	12 861	11 852	419.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	110 606	120 595	135 272	143 348	141 228	157 963	120 072	115 172	116 136	(24.0)
Provinces and municipalities	-	-	170	-	-	-	-	-	-	-
Provinces	-	-	170	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	170	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	107 509	118 105	114 135	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
Households	3 097	2 490	20 967	16 500	13 381	15 381	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	3 097	2 490	20 967	16 500	13 381	15 381	-	-	-	(100.0)
Payments for capital assets	6 810	4 531	8 158	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 810	4 531	8 135	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Transport equipment	851	2 469	730	-	-	-	-	-	-	-
Other machinery and equipment	5 959	2 062	7 405	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	23	-	-	-	-	-	-	-
Payments for financial assets	86	-	61	-	-	1	-	-	-	(100.0)
Total economic classification	506 578	551 099	584 949	608 420	581 414	600 803	553 250	548 627	547 616	(7.9)

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	165 875	196 123	209 715	213 196	203 784	201 459	196 267	198 085	209 550	(1.6)
Compensation of employees	114 396	139 925	154 364	169 928	161 520	158 996	152 679	152 457	155 217	(4.0)
Salaries and wages	94 506	115 979	127 937	143 346	134 938	131 888	142 403	138 971	142 789	8.0
Social contributions	19 890	23 946	26 427	26 582	26 582	27 108	10 276	13 486	12 428	(62.1)
Goods and services	51 479	56 198	55 351	43 268	42 264	42 463	45 588	45 628	54 333	7.4
Administrative fees	106	1 522	1 204	264	264	783	278	291	287	(64.5)
Advertising	1 257	769	502	1 372	1 372	905	747	696	641	(17.5)
Minor assets	59	5	621	342	392	14	916	786	725	6442.9
Audit cost: External	5 554	5 027	4 172	4 126	3 641	5 665	5 963	7 266	6 696	5.3
Bursaries: Employees	2 183	1 001	1 646	1 000	1 000	1 050	1 516	1 302	1 200	44.4
Catering: Departmental activities	2 498	2 593	1 906	2 221	2 221	1 793	3 175	2 781	2 562	77.1
Communication (G&S)	2 612	2 089	2 227	2 268	2 268	1 241	2 383	2 142	1 974	92.8
Computer services	7 183	8 553	11 796	9 996	8 496	8 570	6 707	7 525	19 199	(21.7)
Consultants and professional services: Business and advisory services	3 164	5 461	5 432	2 861	2 861	3 790	4 217	3 967	3 656	11.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	15	-	-	-	-	-	-	-
Contractors	14	407	115	-	-	42	91	89	82	116.7
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	398	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 294	1 318	1 299	-	-	612	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 669	1 257	1 213	1 665	1 745	1 377	2 138	1 544	1 423	55.3
Consumable supplies	664	789	416	1 093	93	178	837	719	663	370.2
Consumable: Stationery, printing and office supplies	5 453	7 169	7 878	3 615	3 615	6 792	7 139	6 993	6 445	5.1
Operating leases	-	-	559	631	1 501	1 646	666	572	527	(58.5)
Property payments	-	-	3 132	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 695	14 525	7 529	7 820	10 801	5 368	4 680	3 948	3 638	(12.8)
Training and development	6 179	218	1 453	1 417	417	316	1 881	1 615	1 488	495.3
Operating payments	1 971	1 684	1 092	1 941	1 441	1 754	1 874	2 374	2 187	6.8
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	924	1 413	1 144	636	136	567	370	1 019	939	(34.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	920	548	1 324	-	-	1 784	-	-	-	(100.0)
Provinces and municipalities	-	-	170	-	-	-	-	-	-	-
Provinces	-	-	170	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	170	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	920	548	1 154	-	-	1 784	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	920	548	1 154	-	-	1 784	-	-	-	(100.0)
Payments for capital assets	6 810	4 531	8 158	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 810	4 531	8 135	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Transport equipment	851	2 469	730	-	-	-	-	-	-	-
Other machinery and equipment	5 959	2 062	7 405	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	23	-	-	-	-	-	-	-
Payments for financial assets	38	-	-	-	-	-	-	-	-	-
Total economic classification	173 643	201 202	219 197	232 945	220 864	219 850	206 578	206 403	217 215	(6.0)

Table B.2B: Details of payments and estimates by economic classification: P2 - Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	42 973	46 166	50 477	50 212	45 372	49 904	49 825	49 868	45 953	(0.2)
Compensation of employees	37 412	38 384	42 559	43 811	39 834	44 911	45 409	45 449	41 882	1.1
Salaries and wages	30 405	32 273	34 671	35 359	31 582	37 020	42 302	41 687	38 416	14.3
Social contributions	7 007	6 111	7 888	8 252	8 252	7 891	3 107	3 762	3 466	(60.6)
Goods and services	5 561	7 782	7 918	6 601	5 538	4 993	4 416	4 419	4 071	(11.6)
Administrative fees	–	–	–	40	40	40	–	–	–	(100.0)
Advertising	62	–	–	–	–	–	42	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	7	54	370	–	–	15	39	21	19	160.0
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	–
Operating leases	1 331	2 398	2 451	1 842	1 842	2 162	1 943	2 100	1 935	(10.1)
Property payments	–	–	–	134	134	245	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 045	5 291	4 801	4 585	3 522	2 279	2 392	2 250	2 073	5.0
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	13	–	–	–	–	231	–	–	–	(100.0)
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	103	39	296	–	–	21	–	48	44	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	107 782	118 362	114 177	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	107 509	118 105	114 135	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
Households	273	257	42	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	273	257	42	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	15	–	15	–	–	1	–	–	–	(100.0)
Total economic classification	150 770	164 528	164 669	177 060	173 219	192 487	169 897	165 040	162 089	(11.7)

Table B.2C: Details of payments and estimates by economic classification: P3- Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	119 741	117 477	115 271	119 268	110 071	105 987	110 244	109 380	100 828	4.0
Compensation of employees	83 305	78 919	83 517	89 064	90 758	86 628	83 575	82 691	76 203	(3.5)
Salaries and wages	69 615	65 483	69 286	71 242	72 936	69 399	66 746	66 504	61 287	(3.8)
Social contributions	13 690	13 436	14 231	17 822	17 822	17 229	16 829	16 187	14 917	(2.3)
Goods and services	36 436	38 558	31 754	30 204	19 313	19 359	26 669	26 690	24 624	37.8
Administrative fees	22	137	-	236	236	234	238	249	260	1.7
Advertising	429	287	191	1 302	1 302	1 570	319	274	252	(79.7)
Minor assets	4	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 500	5 862	4 812	2 384	344	1 523	3 005	2 568	2 365	97.3
Communication (G&S)	-	-	-	-	4 500	1 277	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	286	380	568	436	436	477	620	462	425	30.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 054	385	569	1 000	1 000	1 000	1 057	1 766	1 628	5.7
Contractors	125	-	100	-	-	-	242	208	192	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	126	117	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	17	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	116	107	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	26 124	28 630	20 305	9 929	3 461	7 922	9 823	7 420	6 837	24.0
Training and development	-	-	-	-	-	-	-	1 444	1 330	-
Operating payments	444	-	158	5 034	3 534	3 744	307	263	243	(91.8)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	3 448	2 860	5 051	9 883	4 500	1 612	11 058	11 794	10 869	586.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	327	799	492	-	-	216	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	327	799	492	-	-	216	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	327	799	492	-	-	216	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	-	11	-	-	-	-	-	-	-
Total economic classification	120 077	118 276	115 774	119 268	110 071	106 203	110 244	109 380	100 828	3.8

◆ END OF EPRE ◆



Vote 03

Department: Health

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R26 430 588
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

A quality health service to the people of the Eastern Cape Province; promoting a better life for all.

1.2 Mission

To provide and ensure accessible comprehensive integrated services in the Eastern Cape, emphasising the primary health care approach, optimally utilising all resources to enable all its present and future generations to enjoy health and quality of life.

1.3 Core functions and responsibilities

The strategic objectives are in line with the implementation of the National Development Plan (NDP), the Medium Term Strategic Framework (2020-2025), the Minister's Negotiated Service Delivery Agreement (NSDA) and National Health Council Priorities.

The core functions and responsibilities of the department are aligned to the national and provincial priorities including overhauling the provincial healthcare system by implementing and sustaining an evidence and result-based provincial health system. The core functions are also aligned to the National Health System (NHS), national and provincial legislative requirements and disease profiles. The department is building the required capacity to oversee and manage health services in the province through:

- Improving the quality and continuum of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes; and
- Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions by implementing high impact strategies to address prevention, detection, management and support at all levels of care.

1.4 Main Services

The main services provided by the Department of Health are as follows:

- **Primary Health Care** for the prevention of illnesses and provision of basic curative health services, including HIV, AIDS, STI and TB, Maternal Child and Women's Health and Nutrition, and communicable disease control. These services are provided through the District Health Services programme, which also includes coroner and other community health services;

- **Hospital Services** – district, regional and provincial hospitals cater for patients who require admission for treatment at general practitioner and / or specialist level. There are also specialised hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures;
- **Emergency Medical Services (EMS)** provides emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals;
- **Forensic pathology services** renders forensic pathology and medico-legal services;
- **Health Sciences and Training** develops a capable health workforce for the Eastern Cape (EC) health system;
- **Other services** - Health Care Support services to ensure efficient health services as well as overall management and administration of public healthcare within the province. Also included are transversal health services (orthopaedic and prosthetic, rehabilitation, laboratory, social work and radiological services); and
- **Health Facilities Management** – upgrading and revitalization as well as maintenance of existing facilities including provision of appropriate health care equipment. The budget for minor maintenance has been decentralised to the district hospitals.

1.5 Demands for and expected changes in the services

The demand for Public Health Care in the province has continued to increase due to the increasing quadruple burden of disease. TB is the leading cause of mortality accounting for 7.9 per cent while the HIV prevalence rate is at 6.8 per cent. Non-communicable diseases account for 21.8 per cent of all mortalities. Trauma and injury is reported to be high with 31 per cent of women above the age of 18 years reported to have experienced domestic violence in the Eastern Cape. Life expectancy at birth for males and females is improving and is standing at 58 and 64 years respectively. Out of the 6.5 million EC population, 89 per cent are uninsured and depend on the public health services. This demand is set to increase with increasing unemployment and both national and global economic challenges.

All 8 districts in the province are implementing NHI programmes and will continue to prioritise the re-engineering of Primary Health Care programme, in particular the number of Ward-Based Outreach Teams (WBOT) with Community Health Workers providing outreach preventive healthcare. This programme will be further strengthened by the integration with other departments through Operation Masiphathisane whose goal is to improve integrated service delivery and pooling of resources at the community level.

The COVID- 19 pandemic is a challenge for the department where already strained financial resources must be sourced for additional beds, PPE's, medical supplies, medical equipment, medicine and field hospitals.

1.6 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution and several pieces of legislation passed by Parliament. In carrying out its functions, the department is governed mainly by the following Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996, as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (of 1983), International Health Regulations Act (of 1974), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991) and the National Roads Traffic Act, (of 1996).

1.7 Budget decisions

Budget decisions in the department are largely impacted by the increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services.

Added to this, the department has implemented stringent cost containment measures and strict control over financial resources in order to realise some efficiency gains. In an effort to reduce the high medico legal claims, the department has prioritised the personnel budget to ensure the filling of critical vacant posts in line with the Human Resources and Training Grant business plan. In addition, the department has set aside budget for the procurement of medical equipment to ensure adequate provision of medical equipment in highly litigated hospital.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 of the National Development Plan (NDP): "a long and healthy life for all South Africans" and indirectly to Outcomes 1, 8 and 12. The four specific Output targets linked to Outcome 2 are: increasing life expectancy; decreasing maternal and child mortality; combating HIV/AIDS and decreasing the burden of disease from tuberculosis; and strengthening health system effectiveness.

The budget is also aligned with the Provincial Development Plan (PDP) of the Province, which is rooted in the NDP and has six goals that are inter-related. Good health is important for effective learning and productive economic activity. Achieving the first three goals will inevitably create more vibrant communities. The sixth goal, capable democratic institutions, is an enabler to the first five goals. The department has the following eight strategic goals:

- Prevent and reduce the disease burden and promote health;
- Health facility planning;
- Improved financial management in the health sector;
- Efficient health management information system for improved decision making;
- Improved quality of care;
- Implement re-engineering of primary health care (PHC);
- Universal health coverage; and
- Improve human resources for health.

The department will reform the public health system by focusing on the following:

- Improved management especially at institutional level; and
- Improved patient administration through the implementation of the Health Patient Registration Systems (HPRS) which will identify patients accessing services, assist with planning for provision of services based on catchment area population needs, and track patients across facilities and different levels of care.

Implementing the national eHealth strategy which will involve the development of better patient information systems supporting more de-centralized and home-based care models, including the following key eHealth components:

- Improved management of community-based outreach data including profiling and registration of community members at the household level using M-Health;
- Focus on maternal and infant health care in order to reduce maternal and infant mortality; and
- More and better trained health professionals.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

District Health Services

- The department conducted 371 472 HIV Tests despite COVID-19 lockdown regulations.
- The department managed to achieve the screening of COVID-19 Field Worker covering 12 per cent from a target of 9.3 per cent due to increased protection of Health Care Workers through PPE provision and expedited NHLS testing of Health Care Workers within 24 hours.
- The department managed to cover 274.5 per cent of clients tested for COVID-19 from a target of 80 per cent due to more community demand as COVID-19 detected symptoms.

COVID-19 Pandemic

- **Districts Hospitals:** Number of inpatients with COVID-19 admitted in standard care bed were 8 793 against a target of 300 as there were more COVID-19 patients infected as at end of the third quarter of 2020/21 financial year.
- **Provincial Hospitals:** Number of inpatients with COVID-19 admitted in standard care bed were 2 301 against a target of 400 whilst in critical care bed there were 79 patients admitted against a target of 70 patients due to resurgence of COVID -19 second wave during Quarter 3.
- **Central Hospitals:** Number of inpatients with COVID-19 admitted in critical care bed were 154 from a target of 200 patients due to limited number of patients that needed critical care bed in the institution ICU hosting COVID-19 patients and this was determined by number of clients admitted.

Medico legal claims and State Attorney

- Currently, Provincial Treasury has established a war-room to look into providing support to the Departments of Health. There is currently a health intervention team (comprising Provincial Treasury, Office of the Premier and the Department of Health) that is looking into, amongst others, medico-legal claims, budget management, ICT, payroll verification, SCM efficiencies, infrastructure and the management of accruals and payables. These interventions seek to have an impact on the cash position of the Department of Health, the benefits of which will accrue over the medium to long-term. The intervention will have an impact to turn around Health's finances, but there is an immediate budget pressure in the department which will not be solved immediately through the intervention.

2.2 Key challenges

Medico Legal Claims

- The department has been spending an ever-increasing proportion of its allocated annual budget on the settlement of medico legal claims brought against it. These payments are upfront settlements, largely to meet future medical needs of cerebral palsy (CP) claimants, and are incurred at the cost of funds otherwise meant for delivering healthcare services to the people of the Eastern Cape. The medico legal claims payments are uninsured, unbudgeted and unfunded. The department does not budget for these claims primarily because Provincial Treasury is concerned that should the department budget for these claims, this will lead to more litigations against the department. The amounts paid for medico-legal claims are not included as part of the appropriated budgets. Accordingly, funds have to be sourced from other service delivery budget lines/cash flows in order to pay these claims. This has a detrimental effect on the ability of the ECDoh to deliver healthcare to the public and payment obligations in terms of its supply chains are materially delayed.
- As at end December 2020, the department has paid R870.108 million in respect of medico legal settlements and R483.693 million of its accruals as well as R2.118 billion of payables, leaving the department with R1.205 billion outstanding on accruals and payables.

COVID- 19

- The COVID- 19 pandemic remain a challenge for the department where financial resources had to be sourced for additional beds, PPE's, medical supplies, medical equipment, medicine and field hospitals. Efforts to reduce fatality rate on COVID-19 patients have been tough as a result the fatality rate became 4.5 per cent from a target of 2 per cent in the third quarter. The target not achieved due to patients with comorbidities and elderly people with underlying medical conditions were the highest risk. As a precautionary measure, the department promoted social distance, regular handwashing and wearing of masks.
- There were also challenges of ICU facilities in Provincial Hospitals especially in Dora Nginza and Mthatha Regional Hospital, as a result there were only 36 patients with COVID- 19 admitted in critical care bed units from the target of 80 patients.

Emergency Medical Services (EMS)

- The department did not achieve the EMS 30 minutes and 60 minutes' response time in urban and rural areas. Only 55.5 per cent response time in urban areas and 62 per cent response time in rural areas was achieved from a target of 55 per cent and 70 per cent respectively due to challenges with hospitals that were overflowing with respiratory emergencies, this caused an enormous delay during offloading of patients at hospitals. In some instances, ambulances had to be redirected to other facilities that had capacity to admit patients.
- The upsurge of respiratory emergency call as a result of COVID-19 infections, EMS had challenges with hospitals that were overflowing with respiratory emergencies this caused an enormous delay during offloading of patients at hospitals. In some instances, ambulances had to be redirected to other facilities that had capacity to admit patients. The department is in the process of ensuring integration of EMS communication centres with hospitals to monitor bed occupancy status.

IT infrastructure

- Connectivity in the Primary Health Care (PHC) facilities is weak with frequent downtimes and affect the timeliness and submission of data to the next level negatively.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

Primary Health-Care systems strengthening and governance

The department prioritises the provision of comprehensive and integrated health services that are based on the PHC model driven through the District Health System (DHS). PHC is the first point of call in accessing health services for most of the Eastern Cape citizens. The department is resolute to build a solid primary health care service delivery platform through institutional redesign to achieve universal health coverage to improve access, promote health and prevent disease. The improvement will be implemented through the following interventions:

- Strengthened Municipal Ward Based Rapid Response Teams (WBRRT) in all 705 wards
- Integrated school health Programme (ISHP)
- District Clinical Specialist Team
- GP contracting.

Additionally, to improve access to health service, each district will be provided with one mobile clinic truck that will visit all the hard to reach areas and ensuring that district deal with wall to wall intra and inter district services. Mobile health service will support the implementation of disease-prevention strategies at a community level, providing chronic and geriatric services including rehabilitation as a supportive service, provide oral health services at a community level (including schools and old age homes) as well as

strengthen the prevention of mental disorders, substance, drug, and alcohol abuse to reduce unnatural deaths.

Delivery of medicines closer to chronic patients who are stable through the Centralised Chronic Medicine Dispensing and Distribution (CCMDD) targeting to reach around 250 000 clients 2021 financial year. Intergovernmental collaborative government model will be key address the social determinants of health.

COVID-19 Management

The province together with the department developed strategies which seek to combat the COVID-19 pandemic and minimise its effects to public health and the economy of the Province. All these strategies seek to early detect, isolate or quarantine, investigate, manage cases and trace the contacts. To strengthen the Provincial response to COVID-19, a Project Management Unit (PMU) and Incident Management Team (IMT) were established. Strategic priorities in curbing the spread of infection include:

- Strengthening of surveillance and strategic information through screening, testing and community mobilisation initiatives as well as disease surveillance, data collection, analysis & reporting on trends for proactive response. Improving connectivity in all health facilities as a strategic enabler for data management;
- Augmenting of health systems readiness through repurposing of beds in existing hospitals and provision of additional beds 240 fully equipped ICU beds with ventilators, 2 000 isolation beds for sick and isolation of positive patients as well as quarantine beds. Critical equipment and additional oxygen points in 16 district hospitals and all 8 regional and tertiary hospitals;
- Ensure 80 per cent availability of Personal Protective Equipment (PPE) and other provisions in all health facilities whilst also ensuring that resourcing & functioning of normal health services;
- Improve laboratory capacity and testing in the province to achieve turnaround time for specimen results of 48 hours while ensuring proper specimen collection, management, referral network and procedures are functional and follow biosafety protocols;
- Strengthen care pathways- establish dedicated and equipped teams and ambulances to transport suspected and confirmed cases, and referral mechanisms for severe cases with co-morbidities;
- Scale-up Infection Prevention and Control (IPC) Measures; and
- Boost capacity at ports of entry.

Information Communication Technology (ICT)

Improving connectivity to all health facilities is key in driving efficiencies within the department, the aim is to create a digitised organisation that will help standardise business processes and produce consistent information while reducing the cost of providing a world-class patient care. One of the outcomes of the digitisation process will be common platform where clinicians will be able to access patient information from any site. Eliminating duplication will also improve patient safety outcomes. As a single billing system, it will also improve revenue collection and deliver cost savings. The ICT services strategic focus will be:

- Provision of internet connectivity to business units;
- Providing the technological infrastructure to allow the department to render improved healthcare services for the people of the Eastern Cape ICT platform and automation/digitisation of standard business processes to derive efficiencies (HR; SCM; quotation system & Information repository); and
- Document management and provision of adequate storage of documents in line with the archives act to reduce medico legal costs.
- Providing management with the data to inform decision-making ICT services aim is to use the power of digital technology to transform the way the ECDoH works and how we engage and support patients.

Strategic health programmes

The department continues to implement the 90-90-90 strategy for HIV and TB through the following initiatives:

- **Prevention initiatives** that work collaboratively with all sectors, through coordination of the Eastern Cape AIDS Council (ECAC), targeting the high-risk population, youth and young women to prevent both TB and HIV new infections, focusing on behaviour change initiatives, and availing of HIV prevention commodities such as condoms, HIV Testing services, implementation of PMTCT and Safe Male Circumcision. Over 1.5 million HIV tests done, and over 108 million condoms will be distributed across the province.
- **Case finding initiatives** that entails, amongst others, intense TB screening and HIV testing in build-up activities towards and during events such as First Things First Campaign, Rotary Family Health Days, World AIDS Day and TB Day, in collaboration with other sectors such as supporting partners, ECAC.
- **Treatment initiation initiatives** such as Universal Test and Treat (UTT) to scale up initiation of patients on being treatment as well as the shortened regimen (nine months) for the management of Multi-Drug Resistant TB (MDR TB) patients. A total of 735 058 adults and 30 627 children will remain on ART of which 60 489 will be new patients.

Improving mother child, women's health and nutrition

Improving access to family planning is key in curbing unwanted pregnancies and risks associated with teenage pregnancies. Teenage pregnancy will be reduced to below 10 per cent of all pregnancies. All pregnant women must access quality antenatal care services and those that are HIV positive must have access to antiretroviral therapy to reduce mother to child transmission to less than 1 per cent. The Province has clustered district hospitals to conduct safe caesarean section to assist with resource sharing, reduction of distances travelled by inter facility obstetric ambulances thus reducing the mortalities.

The province is planning to increase access to neonatal units in so doing reduce overcrowding in the existing units and also strengthen outreach services by neonatologists and neonatal nurses. Neonatal mortality rate will be reduced to less than 9 per 1000 live births. Primary level and community-based services are intended to impact directly on the demand side of patient care-seeking behaviour in terms of educating mothers or caregivers to make use of preventive and curative services to improve health. There are also important elements of influencing the adoption of healthy practices or behaviours (nutrition in pregnancy, hygiene, handwashing, breastfeeding and infant feeding) and avoiding negative ones (herbal medicines to induce labour and early weaning). There are critical partners (for example SASSA, Department of Education, Department of Social Development and NGOs) will provide concrete support to at-risk families when they are involved.

Non-Communicable Diseases

There are renewed efforts to prevent and control the emergence of non-communicable diseases. The focus will be on screening and early detection, those detected must be on treatment and have their conditions controlled. Detection rates for hypertension for new client 18 years and older and diabetes for new client 18 years and older detection rate are set at 22 per cent and 3 per cent respectively.

4 REPRIORITISATION

The department continued to protect the non-negotiables (medicine, medical supplies, laboratory services and blood services, etc.) as determined by the National Minister of Health. To this end, the department reprioritised from non-core items travel and subsistence, communication and operating payment to ensure that sufficient funding is available for these non-negotiable items. This reprioritization took place across all programmes and consequently, 85 per cent of the department's budget for Goods and Services will be spent on the following main SCOA items: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services for laboratory services, contractors and property payments.

5 PROCUREMENT

In 2021/22, Goods and Services required as per the procurement plans will be sourced from the national contracts in respect of Inventories (for medicine and medical supplies) and the provincial transport trading entity (for fleet services). National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom. The department will continue to improve the Local Economic Development (LED strategy) focusing on local procurement for services.

6 RECEIPTS AND FINANCING

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	18 487 267	20 502 107	21 374 477	21 544 071	22 060 713	23 418 526	21 096 910	20 065 572	20 627 765	(9.9)
Conditional grants	3 785 412	3 970 212	4 826 024	4 846 507	5 385 664	5 381 898	5 333 678	5 274 432	5 241 724	(0.9)
HIV, TB, Malaria and Community Outreach Grant of Which:	2 040 454	2 098 633	2 397 703	2 667 462	3 157 298	3 157 304	3 062 784	3 093 381	3 026 917	(3.0)
Community Outreach Services Component				167 506	200 478	200 478	174 266	181 805	182 504	(13.1)
HIV and Aids Component				2 389 101	2 314 904	2 314 910	2 568 007	2 660 973	2 667 600	10.9
TB Component				73 566	72 961	72 961	72 722	75 368	75 567	(0.3)
Human Papillomavirus Component				37 289	37 289	37 289	36 861	37 646	37 745	(1.1)
Covid-19 Component					531 667	531 667	184 648	110 789		(65.3)
Mental Health Component							16 280	16 800	16 844	
Oncology Component							10 000	10 000	46 657	
Health Facility Revitalisation Grant	620 757	652 071	990 988	669 533	669 533	669 533	685 588	676 737	707 462	2.4
Health Professions Training and Development Grant	226 566	239 707	253 131				–	–	–	
National Tertiary Services Grant	890 973	942 650	995 438	1 080 846	1 080 846	1 080 846	1 101 960	1 096 839	1 098 416	2.0
National Health Insurance Grant			45 333	45 262	25 262	21 490	41 272	41 621	41 635	92.1
Human Papillomavirus Grant		33 471	32 405				–	–	–	
Expanded Public Works Programme Integrated	2 000	2 225	2 439	2 020	2 020	2 020	1 960	–	–	(3.0)
Expanded Public Works Programme Social	4 662	1 455	13 179	14 861	14 861	14 861	14 033	–	–	(5.6)
Human Resources and Training Grant of which:			95 408	366 523	391 293	391 293	426 081	365 854	367 294	8.9
Statutory Human Resources Component				95 408	120 178	120 178	163 654	107 308	111 837	36.2
Training Component				271 115	271 115	271 115	262 427	258 546	255 457	(3.2)
2019/20 Provincial Disaster Relief Grant				–	44 551	44 551	–	–	–	(100.0)
Total receipts	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)
of which										
Departmental receipts	213 375	219 500	246 559	271 229	125 276	144 737	284 061	297 412	310 796	96.3

Table 2 above shows a summary of receipts from 2017/18 to 2020/21 and over the 2021 MTEF. Total receipts grew substantially from R22.272 billion in 2017/18 to a revised estimate of R28.8 billion in 2020/21 mainly to fund the provision of accessible, comprehensive, and integrated health care services. Total receipts are expected to decrease by 8.2 per cent from R28.8 billion to R26.430 billion in 2021/22 due to downward revision in national allocations.

6.1 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	191 995	209 250	238 640	255 404	122 869	141 182	267 366	280 182	292 877	89.4
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	398	563	236	–	–	138	–	–	–	(100.0)
Sales of capital assets	397	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	20 585	9 687	7 683	15 825	2 407	3 417	16 695	17 230	17 919	388.6
Total departmental receipts	213 375	219 500	246 559	271 229	125 276	144 737	284 061	297 412	310 796	96.3

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R213.375 million in 2017/18 to a revised estimate of R144.737 million in 2020/21. Departmental revenue is expected to grow by 96.3 per cent from R144.737 million to R284.061 million in 2021/22 due to tariff review and patients utilising health care facilities more frequently following the easing of lockdown levels. A focus area for revenue collection will be on medical aid schemes, Road Accident Fund (RAF) and the rolling out of an efficient revenue system to all health institutions.

6.2 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation '2020/21	Revised estimate	Medium-term estimates			% change from '2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2022/23	
Donor organisations										
HWSETA	6 392	-	11 684	-	11 684	-	-	-	-	
Tirello Bosh - Occupational Therapy	500	-	-	-	-	-	-	-	-	
Tirello Bosh - Information Technology	-	-	-	-	-	-	-	-	-	
IDZ Stem Cell	-	-	-	-	-	-	-	-	-	
European Union	-	-	-	-	-	-	-	-	-	
Total receipts	6 892	-	11 684	-	11 684	-	-	-	-	

Table 4 above shows the summary of donor funding receipts from various institutions. The department received R500 thousand from Tirello Bosch in 2017/18 to extend the Frere Hospital Clinical Kiosk to provide medical care teams and patients improved access to information. There were also funds received amounting to R11.684 million in 2019/20 and 2020/21 for Health and Welfare Sector Education and Training Authority (HWSETA) fund for skills Levy related training activities.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation '2020/21	Revised estimate	Medium-term estimates			% change from '2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2022/23	
Donor organisations										
HWSETA	-	-	8 484	-	11 684	4 013	-	-	-	(100.00)
Tirello Bosh - Occupational Therapy	160	-	-	-	-	-	-	-	-	
Tirello Bosh - Information Technology	-	-	-	-	-	-	-	-	-	
IDZ Stem Cell	75	-	-	-	-	-	-	-	-	
European Union	-	-	1 110	-	-	-	-	-	-	
Total payments	235	-	9 594	-	11 684	4 013	-	-	-	(100.00)

Table 5 above shows the summary of donor funding payments. In 2017/18, payments were made for Frere Hospital to proceed with the Stem Cell Trials and provide medical care teams and patients improved access to information for donated. The HWSETA fund amounting to R8.484 million in 2019/20 and R4.013 million in revised estimate 2020/21 was paid for Skills Levy. European Union (EU) paid R1.110 million in 2019/20 for training.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- The department has made provision for the current warm bodies only, due to the reduction on Compensation of Employees with zero percent increase for Improvement of Conditions in Services (ICS);
- Funds have also been reprioritised for the non-negotiables in order provide quality health services;
- The baseline reductions were effected on all the economic classifications throughout the MTEF; and
- Cost containment measures, as issued by National Treasury Instruction Note 3 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2021 MTEF.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	589 458	694 832	600 813	720 803	687 418	655 476	791 566	724 901	750 329	20.8
2. District Health Services	11 342 496	12 779 800	13 640 040	13 676 205	14 146 639	15 224 347	14 245 892	13 365 504	13 624 995	(6.4)
3. Emergency Medical Services	1 279 087	1 273 093	1 277 761	1 431 884	1 340 520	1 335 394	1 304 848	1 299 392	1 323 625	(2.3)
4. Provincial Hospital Services	3 488 361	3 835 551	4 026 399	3 557 063	3 537 325	3 976 146	3 339 400	3 266 786	3 366 843	(16.0)
5. Central Hospital Services	3 471 073	3 749 152	4 329 290	4 618 025	4 785 653	4 829 547	4 372 654	4 355 280	4 453 642	(9.5)
6. Health Sciences And Training	727 692	776 535	728 562	906 026	863 891	818 221	928 658	912 781	913 911	13.5
7. Health Care Support Services	99 998	110 060	101 329	130 869	188 856	169 241	173 245	127 845	116 489	2.4
8. Health Facilities Management	1 274 514	1 253 296	1 496 307	1 349 703	1 896 076	1 792 052	1 274 325	1 287 515	1 319 655	(28.9)
Total payments and estimates	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)

7.3 Summary of economic classification

Table 7: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	20 347 078	22 121 145	23 829 297	24 568 223	24 984 899	25 634 125	24 669 557	23 694 552	24 258 589	(3.8)
Compensation of employees	14 558 949	15 980 940	17 154 718	18 348 000	17 584 489	18 404 755	17 153 112	17 098 125	17 654 108	(6.8)
Goods and services	5 784 042	6 110 829	6 650 052	6 220 223	7 400 410	7 228 781	7 516 445	6 596 427	6 604 481	4.0
Interest and rent on land	4 087	29 376	24 527	-	-	589	-	-	-	(100.0)
Transfers and subsidies to:	689 345	1 051 664	957 621	235 546	265 529	1 100 089	317 392	337 902	352 769	(71.1)
Provinces and municipalities	313	3 091	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 278	17 566	9 060	8 495	8 495	8 495	5 000	15 010	15 670	(41.1)
Households	670 741	1 019 151	936 298	213 993	243 976	1 078 536	301 743	304 048	317 426	(72.0)
Payments for capital assets	1 236 256	1 287 172	1 413 583	1 586 809	2 195 949	2 066 210	1 443 639	1 307 550	1 258 131	(30.1)
Buildings and other fixed structures	637 152	912 450	1 060 483	935 918	1 385 479	1 330 189	619 037	669 598	653 487	(53.5)
Machinery and equipment	599 104	374 722	353 100	650 891	810 470	736 021	824 602	637 952	604 644	12.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12 338	-	-	-	-	-	-	-	-
Total economic classification	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)

Table 6 and 7 above show the summary of payments and estimates per programme and economic classification. The total payments grew from R22.272 billion in 2017/18 to a revised estimate of R28.8 billion in 2020/21. In 2021/22, the budget is declining by 8.2 per cent from R28.8 billion to R26.430 billion when compared to the 2020/21 revised estimate due to national and provincial adjustments.

Compensation of employees shows a decrease of 6.8 per cent from R18.404 billion to R17.153 billion when compared to the 2020/21 revised estimate as a result of 2020 wage freeze reductions and overall fiscal consolidation reductions.

Goods and services show a positive growth of 4 per cent from R7.228 billion to R7.516 billion when compared to the 2020/21 revised estimate due to the additional funding allocated for COVID-19 Health Sector Support.

Transfers and subsidies show a negative growth of 71.1 per cent from R1.1 billion to R317.392 million when compared to the 2020/21 revised estimate due to high revised estimate as result of payment of medico legal claims.

Payments for capital assets show a negative growth of 30.1 per cent from R2.066 billion to R1.443 billion when compared to the 2020/21 revised estimate due to overall fiscal consolidation reductions.

7.4 Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	3 267 453	3 520 743	3 798 647	2 962 308	3 159 830	3 233 343	2 720 182	2 404 956	2 455 289	(15.9)
Nelson Mandela Bay	4 881 577	5 381 506	5 806 286	6 020 954	6 422 421	6 571 839	6 100 182	5 884 685	6 007 825	(7.2)
Sarah Baartman District Municipality	1 588 715	1 751 418	1 889 663	1 959 527	2 090 185	2 138 813	1 985 311	1 915 178	1 955 254	(7.2)
Dr Beyers Naude	399 524	440 440	475 206	492 775	525 632	537 861	499 259	481 622	491 700	(7.2)
Blue Crane Route	399 524	440 440	475 206	492 775	525 632	537 861	499 259	481 622	491 700	(7.2)
Makana	480 391	529 588	571 390	592 516	632 024	646 728	600 312	579 105	591 224	(7.2)
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	281 242	310 044	334 517	346 885	370 014	378 623	351 449	339 034	346 128	(7.2)
Kou-Kamma	28 034	30 905	33 344	34 577	36 882	37 741	35 032	33 794	34 501	(7.2)
Amatole District Municipality	5 714 685	6 299 934	6 797 208	7 048 513	7 518 495	7 693 413	7 070 502	6 869 151	7 010 533	(8.1)
Mbhashe	284 688	313 844	338 616	351 136	374 549	383 263	355 756	343 188	350 370	(7.2)
Mnquma	417 046	459 757	496 047	514 387	548 685	561 450	521 155	502 745	513 265	(7.2)
Great Kei	17	19	21	22	23	24	22	21	21	(7.2)
Amahlathi	832 320	917 559	989 985	1 026 586	1 095 037	1 120 513	1 040 094	1 003 352	1 024 347	(7.2)
Ngqushwa	21 381	23 570	25 431	26 371	28 130	28 784	26 718	25 774	26 313	(7.2)
Raymond Mhlaba	4 159 232	4 585 185	4 947 109	5 130 012	5 472 072	5 599 380	5 126 756	4 994 071	5 096 216	(8.4)
Chris Hani District Municipality	1 307 167	1 441 036	1 554 781	1 612 264	1 719 767	1 759 777	1 633 479	1 575 774	1 608 748	(7.2)
Inxuba Yethemba	218 498	240 874	236 386	269 496	287 465	294 153	273 042	263 396	268 908	(7.2)
Intsika Yethu	162 898	179 580	-	200 919	214 316	219 302	203 562	196 371	200 480	(7.2)
Emalahleni	204 122	225 026	-	251 764	268 552	274 799	255 077	246 066	251 215	(7.2)
Engcobo	318 995	351 664	-	393 450	419 684	429 448	398 627	384 545	392 592	(7.2)
Sakhisizwe	170 967	188 477	-	210 872	224 932	230 166	213 647	206 099	210 412	(7.2)
Enoch Mgijima	231 687	255 414	-	285 763	304 818	311 909	289 524	279 296	285 141	(7.2)
Joe Gqabi District Municipality	554 214	610 972	659 198	683 569	729 149	746 112	692 564	668 098	682 079	(7.2)
Elundini	189 763	209 197	225 710	234 055	249 661	255 470	237 135	228 758	233 545	(7.2)
Senqu	298 918	329 531	355 542	368 687	393 270	402 420	373 538	360 343	367 883	(7.2)
Walter Sisulu	65 532	72 243	77 946	80 827	86 217	88 223	81 891	78 998	80 651	(7.2)
O.R. Tambo District Municipality	3 799 141	4 188 216	4 317 236	4 673 033	4 580 744	5 095 842	4 779 137	4 608 308	4 704 739	(6.2)
Ngquba Hill	715 919	789 237	851 534	883 017	941 895	963 808	894 636	863 032	881 091	(7.2)
Port St Johns	2 568	2 831	3 055	3 168	3 379	3 458	3 210	3 096	3 161	(7.2)
Nyandeni	529 165	583 358	629 404	652 674	696 193	712 390	661 262	637 902	651 251	(7.2)
Mhlontlo	435 476	480 074	517 968	537 118	572 932	586 261	544 186	524 962	535 946	(7.2)
King Sabata Dalindyebo	2 116 012	2 332 716	2 315 275	2 597 056	2 366 344	2 829 925	2 675 843	2 579 316	2 633 289	(5.4)
Alfred Nzo District Municipality	1 129 895	1 245 609	1 343 929	1 393 616	1 186 539	1 521 124	1 411 954	1 377 892	1 408 315	(7.2)
Mataelele	260 078	286 713	309 344	320 781	342 170	350 130	325 002	313 521	320 081	(7.2)
Umtzimvubu	695 709	766 957	827 495	858 089	715 305	936 599	869 380	854 489	873 960	(7.2)
Mbizana	172 310	189 956	204 950	212 528	126 698	231 973	215 324	207 714	212 060	(7.2)
Nlabankulu	1 799	1 983	2 139	2 219	2 366	2 422	2 248	2 168	2 214	(7.2)
District Municipalities	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Head Office	29 832	32 886	33 554	36 794	39 247	40 160	37 278	35 961	36 707	(7.2)
Total transfers to municipalities	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)

Table 8 shows a high-level summary of provincial payments and estimates by benefiting municipal boundary (where the money has been spent and to be spent over the MTEF). Budget allocations are as per prevalence of diseases and estimated population number per municipality.

7.5 Infrastructure payments

Table 9: Departmental infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	980 099	813 132	829 483	814 219	814 219	1 064 394	798 877	771 555	908 404	(24.9)
Maintenance and repairs	457 918	301 246	353 692	348 796	348 796	303 781	405 207	455 444	551 273	33.4
Upgrades and additions	378 129	209 819	89 588	136 907	136 907	140 257	105 828	105 508	112 592	(24.5)
Refurbishment and rehabilitation	144 052	302 067	386 203	328 516	328 516	620 356	287 842	210 603	244 539	(53.6)
New infrastructure assets	294 415	438 855	586 617	470 495	470 495	491 111	225 365	353 486	296 355	(54.1)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	73 651	153 576	282 182	282 182	411 833	457 640	386 871	340 278	11.1
Total department infrastructure	1 274 514	1 325 638	1 569 676	1 566 896	1 566 896	1 967 338	1 481 885	1 511 914	1 545 039	(24.7)

7.5.1 Departmental infrastructure payments

Table 9 above shows summary of infrastructure expenditure per category from 2017/18 to 2023/24. Infrastructure spending shows an increase from R1.274 billion in 2017/18 to a revised estimate of R1.967 billion in 2020/21. The budget shows a negative growth of 24.7 per cent from 2020/21 revised estimate of R1.967 billion to R1.481 billion in 2021/22, due to the once off allocations in 2020/21 to refurbish health facilities in response to COVID-19. The bulk of the budget is in the existing infrastructure for maintenance and repairs. The department is no longer building new facilities.

7.5.2 Maintenance

In terms of the norms for infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance annually or 20 per cent of the overall Infrastructure allocation. In 2021/21, the department has allocated 27.3 per cent of the overall Infrastructure allocation for maintenance.

7.5.3 Non-infrastructure items

The budget for Non-Infrastructure is allocated under goods and services for the maintenance of water and sanitation systems, commissioning and recommissioning of existing facilities as well as PPP projects for three hospitals and conditional assessment. In 2021/22, a total budget of R457.641 million is allocated, which then decreases to R386.872 million in 2022/23.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental public private partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Projects signed in terms of Treasury Regulation 16	70 884	61 306	61 380	61 456	61 456	61 456	64 836	67 883	70 870	5.5
PPP unitary charge ¹	69 650	60 000	60 000	60 000	60 000	60 000	63 300	66 275	69 191	5.5
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees ²	-	-	-	-	-	-	-	-	-	
Project monitoring cost ³	1 235	1 306	1 380	1 456	1 456	1 456	1 536	1 608	1 679	5.5
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16*	3 893	71 027	67 583	69 196	69 196	69 196	73 002	76 433	79 796	5.5
Advisory fees	3 893	4 119	4 350	4 589	4 589	4 589	4 841	5 069	5 292	5.5
Project team cost	-	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) ⁶	-	66 908	63 233	64 607	64 607	64 607	68 160	71 364	74 504	5.5
Other project costs	-	-	-	-	-	-	-	-	-	
Total	74 778	132 334	128 963	130 652	130 652	130 652	137 838	144 316	150 666	5.5

Table 10 above shows the summary of expenditure on the three on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. PPP spending increased from R74.778 million in 2017/18 to R130.652 million in 2020/21. In 2021/22 the budget shows a growth of 5.5 per cent from R130.652 million to R137.838 million when compared to the 2020/21 revised estimate.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from '2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2022/23	
HIV, TB, Malaria and Community Outreach Grant	2 042 315	2 103 651	2 398 114	2 667 462	3 157 298	3 209 027	3 062 784	3 093 381	3 026 917	(4.6)
Health Facility Revitalisation Grant	636 286	664 570	980 133	669 533	680 727	672 210	685 588	676 737	707 462	2.0
Health Professions, Training and Development Grant	226 652	242 191	253 330	-	-	-	-	-	-	-
National Tertiary Services Grant	893 688	940 727	988 420	1 080 846	1 091 882	1 066 772	1 101 960	1 096 839	1 098 416	3.3
National Health Insurance Grant	-	-	45 333	45 262	25 262	25 262	41 272	41 621	41 635	63.4
Human Papillomavirus Grant	-	33 469	32 405	-	-	-	-	-	-	-
Expanded Public Works Programme- Integrated	1 992	1 717	13 179	2 020	2 020	1 919	1 960	-	-	2.1
Expanded Public Works Programme- Social Sector	4 662	1 455	2 439	14 861	14 861	14 937	14 033	-	-	(6.1)
2019/20 Provincial Disaster Relief Grant	-	-	-	-	44 551	46 111	-	-	-	(100.0)
Human Resources and Training Grant	-	-	95 408	366 523	391 293	397 607	426 081	365 854	367 294	0.0
Total	3 805 595	3 987 780	4 808 762	4 846 507	5 407 894	5 433 845	5 333 678	5 274 432	5 241 724	(1.8)

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	3 318 953	3 231 990	3 757 726	4 067 009	4 629 076	4 646 136	4 540 964	4 743 031	4 689 938	(2.3)
Compensation of employees	1 198 287	1 174 994	1 370 033	1 470 679	1 492 570	1 465 813	1 491 194	1 505 070	1 510 594	1.7
Goods and services	2 120 666	2 056 996	2 387 693	2 596 330	3 136 506	3 180 323	3 049 770	3 237 961	3 179 344	(4.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 493	19 451	12 397	8 495	8 495	7 231	5 900	15 010	15 670	(18.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 278	17 565	11 640	8 495	8 495	7 004	5 000	15 010	15 670	(28.6)
Households	1 215	1 886	757	-	-	227	900	-	-	296.5
Payments for capital assets	478 149	736 339	1 038 638	771 003	770 323	780 478	786 814	516 390	536 116	0.8
Buildings and other fixed structures	425 435	625 122	866 472	619 097	619 097	625 254	516 314	274 419	288 776	(17.4)
Machinery and equipment	52 714	111 217	172 166	151 906	151 226	155 224	270 500	241 971	247 340	74.3
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	3 805 595	3 987 780	4 808 762	4 846 507	5 407 894	5 433 845	5 333 678	5 274 432	5 241 724	(1.8)

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2017/18 to 2023/24. Spending on conditional grants increased from R3.805 billion in 2016/17 to R5.433 billion in 2020/21 revised estimate. In 2021/22, conditional grants show a negative growth of 1.8 per cent from R5.433 billion to R5.333 billion when compared to the 2020/21 revised estimate due to baseline reductions on conditional grants allocations.

Of all the grants, those contributing significantly to Compensation of Employees and Goods and Services are Comprehensive HIV, AIDS and TB (HIV, AIDS and TB), National Tertiary Services (NTSG) and the Human Resources and Training Grant.

7.8 Transfers

7.8.1 Transfers to Public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

Table 13: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Category A	313	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	313	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Category C	-	3 091	-	-	-	-	-	-	-	
Amatole District Municipality	-	3 091	-	-	-	-	-	-	-	
Unallocated										
Total transfers to municipalities	313	3 091	-	-	-	-	-	-	-	

Table 13 above shows the summary of transfers to municipalities by category. The transfers relate to the devolution of environmental health services in municipalities. The department transferred R313 thousand in 2017/18 and R3.091 million in 2018/19. From 2019/20 the function was discontinued in the department.

7.8.4 Transfers to local government by grant name

None

8 PAYMENT SUMMARY

8.1 Programme 1: Administration

Objectives: To conduct the strategic management and overall administration of the department. The programme comprises of 2 sub-programmes:

- **Office of the MEC:** To render political leadership, advisory, secretarial and office support services; and
- **Management:** Conducts policy formulation, overall management and administration support of the department and the respective regions and institutions within the department.

Table 14: Summary of payments and estimates: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	6 056	9 262	7 800	9 536	10 370	11 447	8 259	8 644	8 808	(27.9)
2. Management	583 402	685 570	593 013	711 267	677 048	644 029	783 307	716 257	741 521	21.6
Total payments and estimates	589 458	694 832	600 813	720 803	687 418	655 476	791 566	724 901	750 329	20.8

Table 15: Summary of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	580 128	681 305	590 647	712 215	675 036	643 986	765 006	697 291	722 168	18.8
Compensation of employees	390 869	414 236	426 063	507 736	427 416	429 791	464 830	424 285	455 580	8.2
Goods and services	188 964	266 664	164 084	204 479	247 620	213 606	300 176	273 006	266 588	40.5
Interest and rent on land	295	405	500	-	-	589	-	-	-	(100.0)
Transfers and subsidies to:	3 226	4 183	3 979	1 797	3 687	3 774	1 896	1 985	2 072	(49.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 226	4 183	3 979	1 797	3 687	3 774	1 896	1 985	2 072	(49.8)
Payments for capital assets	6 104	9 344	6 187	6 791	8 695	7 716	24 664	25 625	26 089	219.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 104	9 344	6 187	6 791	8 695	7 716	24 664	25 625	26 089	219.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	589 458	694 832	600 813	720 803	687 418	655 476	791 566	724 901	750 329	20.8

Tables 14 and 15 above show the summary of payments and estimates from 2017/18 to 2020/21 and over the 2021 MTEF period per sub-programme and economic classification. The programme's total expenditure increased from R589.458 million in 2017/18 to a revised estimate of R655.476 million in 2020/21. In 2021/22, the budget increases by 20.8 per cent from R655.476 million to R791.566 million when compared to the 2020/21 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 8.2 per cent from R429.791 million to R464.830 million when compared to the 2020/21 revised estimate due provision of critical vacant funded posts and pay progression.

Goods and services show a positive growth 40.5 per cent from R213.606 million to R300.176 million when compared to the 2020/21 revised estimate due to provision of ICT infrastructure replacement project.

Transfers and subsidies show a negative growth of 49.8 per cent from R3.774 million to R1.896 million when compared to the 2020/21 revised estimate due to reduction in the payment of leave gratuities.

Payments for capital assets show a positive growth of 219.6 per cent from R7.716 million to R24.664 million when compared to the 2020/21 revised estimate due to provision made for the payment of ICT accounts in relation to maintenance and replacement of computer equipment, SITA data lines, desktops and computers, network for BAS, LOGIS and PERSAL.

8.2 Programme 2: District Health Services

Objectives: To render Primary Health Care Services and District Hospital Services. This Programme has 9 sub-programmes with the following objectives:

- **District Management:** Planning and administration of services, managing personnel and financial administration and the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the Metro and determining working methods and procedures and exercising district control;
- **Community Health Clinics:** Rendering a nurse driven primary health care service at clinic level including visiting points, mobile and local authority clinics;

- **Community Health Centres:** Rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health.
- **Community Based Services:** Rendering a community-based health service at non-health facilities in respect of home-based care, abuse victims, mental and chronic care, school health, etc.;
- **Other Community Services:** Rendering environmental, port health and part-time district surgeon services, etc.;
- **HIV/AIDS:** Rendering a primary health care service in respect of HIV/Aids campaigns and special projects;
- **Nutrition:** Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition;
- **Coroner Services:** Renders forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death; and
- **District Hospitals:** Provides hospital services at district level.

Table 16: Summary of payments and estimates: P2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. District Management	881 476	973 747	1 012 920	996 670	1 115 838	1 257 469	1 466 403	931 347	957 656	16.6
2. Community Health Clinics	2 420 417	2 636 946	2 862 890	2 562 791	2 446 557	2 871 315	2 450 891	2 449 345	2 512 438	(14.6)
3. Community Health Centres	948 991	1 135 530	1 254 401	1 374 293	1 254 451	1 259 946	1 294 525	1 261 676	1 300 980	2.7
4. Community Based Services	524 720	569 552	562 012	685 004	623 143	491 704	574 143	540 912	551 641	16.8
5. Other Community Services	81 360	65 016	72 687	67 360	66 638	66 372	82 278	68 599	70 438	24.0
6. Hiv/Aids	2 045 769	2 089 536	2 398 092	2 667 462	3 157 298	3 305 300	3 062 783	3 093 381	3 026 917	(7.3)
7. Nutrition	24 872	32 333	27 281	39 546	53 230	43 366	39 779	40 535	40 067	(8.3)
8. Coroner Services	100 885	109 401	117 315	117 665	112 050	126 518	108 847	108 248	110 984	(14.0)
9. District Hospitals	4 314 006	5 167 739	5 332 442	5 165 413	5 317 434	5 802 357	5 166 243	4 871 461	5 053 874	(11.0)
Total payments and estimates	11 342 496	12 779 800	13 640 040	13 676 205	14 146 639	15 224 347	14 245 892	13 365 504	13 624 995	(6.4)

Table 17: Summary of payments and estimates by economic classification: P2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	11 038 627	12 098 714	13 082 349	13 432 794	13 884 433	14 602 508	14 045 521	13 168 575	13 431 991	(3.8)
Compensation of employees	7 809 396	8 579 777	9 328 322	9 902 952	9 693 772	10 061 996	9 478 320	9 300 792	9 673 621	(5.8)
Goods and services	3 227 910	3 513 624	3 745 787	3 529 842	4 190 661	4 540 512	4 567 201	3 867 783	3 758 370	0.6
Interest and rent on land	1 321	5 313	8 240	-	-	-	-	-	-	-
Transfers and subsidies to:	182 610	568 015	462 964	56 989	78 882	459 120	57 061	68 575	71 592	(87.6)
Provinces and municipalities	313	3 091	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 278	17 566	9 060	8 495	8 495	8 495	5 000	15 010	15 670	(41.1)
Households	175 019	547 358	453 904	48 494	70 387	450 625	52 061	53 565	55 922	(88.4)
Payments for capital assets	121 259	100 733	94 727	186 422	183 324	162 719	143 310	128 354	121 412	(11.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	121 259	100 733	94 727	186 422	183 324	162 719	143 310	128 354	121 412	(11.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12 338	-	-	-	-	-	-	-	-
Total economic classification	11 342 496	12 779 800	13 640 040	13 676 205	14 146 639	15 224 347	14 245 892	13 365 504	13 624 995	(6.4)

Tables 16 and 17 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. The programme's total expenditure increased from R11.342 billion in 2017/18 to a revised estimate of R15.224 billion in 2020/21. In 2021/22, the budget decreases by 6.4 per cent from R15.224 billion to R14.245 billion when compared to the 2020/21 revised estimate due to national and provincial downward adjustments.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a negative growth of 5.8 per cent from R10.061 billion to R9.478 billion when compared to the 2020/21 revised estimate due to a high revised estimate as a result of a 2020/21 special additional allocation to deal with the COVID-19 pandemic and

subsequent medium-term baseline reductions as a result of wage freeze reductions and fiscal consolidation. Goods and services shows a positive growth of 0.6 per cent from R4.540 billion to R4.567 billion when compared to the 2020/21 revised estimate due to reprioritisation efforts for cost containment measures and implementation of national fiscal consolidation which resulted in baseline reductions.

Transfers and subsidies show a negative growth of 87.6 per cent from R459.120 million to R57.061 million when compared to the 2020/21 revised estimate due to high revised estimates in 2020/21 as a result of payment of medico legal claims.

Payments for capital assets show a negative growth of 11.9 per cent from R162.719 million to R143.310 million when compared to the 2020/21 revised estimate due to high revised estimates in the current year as a result of once off COVID-19 additional funding on infrastructure.

8.2.1 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2 - District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Ideal clinic (IC) status rate	18%	19%	20%	20%
Percentage of PHC facilities with functional clinic committee	18%	27%	41%	41%
ART client remain on ART end of month -total	668 349	735 058	774 718	774 718
Percentage of Patients satisfied with their experience of care	60%	80%	100%	100%
Hypertension client treatment new 18- 44 years	391 288	409 921	428 553	428 553
Hypertension client treatment new 45 years and older	94 699	101 012	107 325	107 325
TB/HIV co-infected client on ART rate	95%	95%	95%	95%
Antenatal client on ART rate	63%	65%	68%	68%

Table 18 above shows high level of service delivery measures for District Health Services, which is the main service delivery programme of the department. Due to the nature of services provided, various performance criteria, such as the utilisation rate of facilities and provincial expenditure per uninsured persons are used. To assess progress made in the reduction of HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates.

8.3 Programme 3: Emergency Medical Services

Objectives: The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport. The programme comprises of two sub-programmes with the following objectives:

- **Emergency Transport:** Rendering Emergency Medical Services including ambulance services, special operations, communications, and air ambulance services; and
- **Planned Patient Transport:** Rendering Planned Patient Transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

Table 19: Summary of payments and estimates: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Emergency Transport	1 041 871	1 031 914	1 034 403	1 310 911	1 219 857	1 089 259	1 194 110	1 188 592	1 212 244	9.6
2. Planned Patient Transport	237 216	241 179	243 358	120 973	120 663	246 135	110 738	110 800	111 381	(55.0)
Total payments and estimates	1 279 087	1 273 093	1 277 761	1 431 884	1 340 520	1 335 394	1 304 848	1 299 392	1 323 625	(2.3)

Table 20: Summary of payments and estimates by economic classification: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 115 425	1 171 266	1 174 650	1 281 279	1 189 915	1 198 901	1 173 936	1 167 492	1 199 444	(2.1)
Compensation of employees	933 626	971 943	913 266	984 595	902 231	1 002 541	877 529	878 545	914 455	(12.5)
Goods and services	181 799	199 323	261 384	296 684	287 684	196 360	296 407	288 947	284 989	51.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 100	3 778	3 128	3 594	3 594	3 387	3 792	3 970	4 145	12.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 100	3 778	3 128	3 594	3 594	3 387	3 792	3 970	4 145	12.0
Payments for capital assets	161 562	98 049	99 983	147 011	147 011	133 106	127 120	127 930	120 036	(4.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	161 562	98 049	99 983	147 011	147 011	133 106	127 120	127 930	120 036	(4.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 279 087	1 273 093	1 277 761	1 431 884	1 340 520	1 335 394	1 304 848	1 299 392	1 323 625	(2.3)

Tables 19 and 20 above show the summary of payments and estimates for Emergency Medical Services per sub-programme and economic classification. The programme's total expenditure increased from R1.279 billion in 2017/18 to a revised estimate of R1.335 billion in 2020/21. In 2021/22, the budget decreased by 2.3 per cent from R1.335 billion to R1.304 billion when compared to the 2020/21 revised estimate.

Compensation of employees shows a negative growth of 12.5 per cent from R1.002 billion to R877.529 million when compared to the 2020/21 revised estimate due to the high revised estimate as a result of the once off backlog overtime payments made in 2020/21.

Goods and services show a positive growth 51.0 per cent from R196.360 million to R296.407 million when compared to the 2020/21 revised estimate due to the reprioritisation of funds to fleet management from finance lease under payments of capital assets.

Transfers and subsidies show a positive growth of 12 per cent from R3.387 million to R3.792 million when compared to the 2020/21 revised estimate due to provision for payment of leave gratuities.

Payments for capital assets show a negative growth of 4.5 per cent from R133.106 million to R127.120 million when compared to the 2020/21 revised estimate due to reprioritisation of funds to fleet management from finance lease under payments of capital assets to alleviate current pressures under goods and services.

8.3.1 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3 - Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
EMS inter-facility transfer rate	25%	25%	20%	20%	
EMS P1 urban response under 30 minutes rate	55%	55%	60%	60%	
EMS P1 urban response under 60 minutes rate	70%	70%	75%	75%	

Table 21 above shows high level of service delivery measures for the Emergency Medical Services programme. Performance is measured by the number of emergency vehicles in operation as well as response rates in both urban and rural areas.

8.4 Programme 4: Provincial Hospital Services

Objectives: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. The programme has 3 sub-programmes with the following objectives:

- **General (Regional) Hospitals:** Rendering of hospital services at a general specialist level and a platform for training of health workers and research;
- **Tuberculosis (TB) Hospitals:** To convert present TB hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) and extreme drug resistant (XDR) protocols; and
- **Psychiatric / Mental Hospitals:** Rendering a specialist psychiatric hospital service for people with and intellectual disability and providing a platform for the training of health workers and research.

Table 22: Summary of payments and estimates: Programme 4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. General (Regional) Hospitals	2 685 261	2 954 759	3 152 971	2 543 333	2 529 297	3 041 499	2 368 889	2 310 596	2 385 003	(22.1)
2. TB Hospitals	303 673	349 112	310 434	437 825	412 576	382 352	416 222	420 781	434 550	8.9
3. Psychiatric Mental Hospitals	499 427	531 680	562 994	575 905	595 452	552 295	554 289	535 409	547 290	0.4
Total payments and estimates	3 488 361	3 835 551	4 026 399	3 557 063	3 537 325	3 976 146	3 339 400	3 266 786	3 366 843	(16.0)

Table 23: Summary of payments and estimates by economic classification: P4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	3 209 342	3 536 052	3 726 914	3 530 051	3 513 133	3 639 181	3 312 450	3 239 103	3 339 333	(9.0)
Compensation of employees	2 511 845	2 762 095	2 844 562	2 801 646	2 651 465	2 908 564	2 608 131	2 562 633	2 667 377	(10.3)
Goods and services	695 326	770 873	869 098	728 405	861 668	730 617	704 319	676 470	671 956	(3.6)
Interest and rent on land	2 171	3 084	13 254	–	–	–	–	–	–	–
Transfers and subsidies to:	266 501	275 990	286 900	13 141	13 141	326 262	13 864	14 515	15 154	(95.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	266 501	275 990	286 900	13 141	13 141	326 262	13 864	14 515	15 154	(95.8)
Payments for capital assets	12 518	23 509	12 585	13 871	11 051	10 703	13 086	13 168	12 356	22.3
Buildings and other fixed structures	–	486	–	–	–	–	–	–	–	–
Machinery and equipment	12 518	23 023	12 585	13 871	11 051	10 703	13 086	13 168	12 356	22.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	3 488 361	3 835 551	4 026 399	3 557 063	3 537 325	3 976 146	3 339 400	3 266 786	3 366 843	(16.0)

Tables 22 and 23 above shows the summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification. The programme's total expenditure decreased from R3.488 billion in 2017/18 to a revised estimate of R3.976 billion in 2020/21. In 2021/22, the budget decreases by 16.0 per cent from R3.976 billion to R3.339 billion when compared to the 2020/21 revised estimate.

Compensation of employees shows a negative growth of 10.3 per cent from R2.908 billion to R2.608 billion when compared to the 2020/21 revised estimate due to 2020 wage freeze reductions and fiscal consolidation reductions.

Goods and services show a negative growth of 3.6 per cent from R730.617 million to R704.319 million when compared to the 2020/21 revised estimate due to baseline reductions and fiscal consolidation reductions.

Transfers and subsidies show a negative growth of 95.8 per cent from R326.262 million to R13.864 million when compared to the 2020/21 revised estimate due to a high revised estimate as a result of payment of Medico Legal Claims.

Payments for capital assets show a positive growth of 22.3 per cent from R10.703 million to R13.086 million when compared to the 2020/21 revised estimate, due to reprioritisation to fund procurement of medical equipment in Regional Hospitals.

8.4.1 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4 - Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Ideal Hospitals status obtained rate	20%	30%	40%	40%
Percentage of patients satisfied with their experience of care in public health facilities	60%	63%	65%	65%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	80%	80%	80%	80%
Hospitals with functional hospital boards	80%	80%	80%	80%
District specialist mental health teams established	5	6	8	8

Table 24 shows the selected service delivery measures for Provincial Hospital Services. Performance is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and those conducting clinical audits. The aim is to reduce the rate of patients infecting one another.

8.5 Programme 5: Central Hospital Services

Objectives: To provide tertiary health services and create a platform for the training of health workers. The programme only has 2 sub-programmes with the following objectives:

- **Central Hospital Services:** Rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research; and
- **Provincial Tertiary Hospital Services:** Rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research.

Table 25: Summary of payments and estimates: P5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
1. Central Hospital Services	1 084 905	1 249 007	1 350 353	1 441 847	1 211 895	1 583 463	1 405 900	1 298 699	1 319 919	(11.2)
2. Provincial Tertiary Services	2 386 168	2 500 145	2 978 937	3 176 178	3 573 758	3 246 084	2 966 754	3 056 581	3 133 723	(8.6)
Total payments and estimates	3 471 073	3 749 152	4 329 290	4 618 025	4 785 653	4 829 547	4 372 654	4 355 280	4 453 642	(9.5)

Table 26: Summary of payments and estimates by economic classification: P5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	3 331 701	3 606 700	4 150 526	4 460 643	4 603 514	4 516 567	4 166 130	4 241 222	4 291 583	(7.8)
Compensation of employees	2 375 151	2 643 838	3 005 961	3 402 113	3 200 416	3 318 827	3 012 884	3 214 318	3 238 582	(9.2)
Goods and services	956 250	962 592	1 142 641	1 058 530	1 403 098	1 197 740	1 153 246	1 026 904	1 053 001	(3.7)
Interest and rent on land	300	270	1 924	-	-	-	-	-	-	-
Transfers and subsidies to:	81 281	40 901	107 343	29 596	29 596	172 746	29 596	32 692	34 130	(82.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	81 281	40 901	107 343	29 596	29 596	172 746	29 596	32 692	34 130	(82.9)
Payments for capital assets	58 091	101 551	71 421	127 786	152 543	140 234	176 928	81 366	127 929	26.2
Buildings and other fixed structures	-	152	-	-	4 466	4 466	-	-	-	(100.0)
Machinery and equipment	58 091	101 399	71 421	127 786	148 077	135 768	176 928	81 366	127 929	30.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	3 471 073	3 749 152	4 329 290	4 618 025	4 785 653	4 829 547	4 372 654	4 355 280	4 453 642	(9.5)

Tables 25 and 26 above show the summary of payments and estimates for Central Hospital Services per sub-programme and economic classification. The programme's total expenditure increased from

R3.471 billion in 2017/18 to a revised estimate of R4.829 billion in 2020/21. In 2021/22, the budget decreases by 9.5 per cent from R4.829 billion to R4.372 billion when compared to the 2020/21 revised estimate.

Compensation of employees shows a negative growth of 9.2 per cent from R3.318 billion to R3.012 billion when compared to the 2020/21 revised estimate due to budget cuts as a result of 2020 wage freeze reductions and overall fiscal consolidation reductions.

Goods and services show a negative growth 3.7 per cent from R1.197 billion to R1.153 billion when compared to the 2020/21 revised estimate due reprioritisation and overall fiscal consolidation reductions.

Transfers and subsidies show a negative growth of 82.9 per cent from R172.746 million to R29.596 million budgets on households due to a high revised estimate as a result of payment of Medico Legal Claims.

Payments for capital assets show a positive growth of 26.2 per cent from R140.234 million to R176.928 million when compared to the 2020/21 revised estimate due reprioritisation to fund procurement of medical equipment in Provincial Tertiary Hospitals.

8.5.1 Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Ideal Hospitals status obtained rate	100%	100%	100%	100%
Percentage of patients satisfied with their experience of care in public health facilities	60%	63%	65%	65%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	80%	80%	80%	80%
Hospitals with functional hospital boards	100%	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	80%	80%	80%	80%

Table 27 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the client satisfaction rate and average length of stay are all measures of how well the institutions are performing.

8.6 Programme 6: Health Sciences and Training

Objectives: Rendering of training and development opportunities for actual and potential employees of the department. The programme has 4 sub-programmes with the following objectives:

- **Nursing Training Colleges:** Training of nurses at undergraduate and post-basic level. The target group includes actual and potential employees.
- **EMS Training College:** Training of rescue and ambulance personnel.
- **Bursaries:** Provision of bursaries for health science training programmes at undergraduate and postgraduate levels; and
- **Other Training:** Provision of skills development interventions for all occupational categories in the department.

Table 28: Summary of payments and estimates: P6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Nursing Training Colleges	276 980	288 232	274 293	358 144	328 384	285 569	320 614	318 241	329 676	12.3
2. Ems Training College	13 873	10 939	10 441	16 795	16 109	15 982	14 996	15 109	14 991	(6.2)
3. Bursaries	141 117	147 216	81 139	121 632	127 632	121 512	203 439	202 379	211 008	67.4
4. Other Training	295 722	330 148	362 689	409 455	391 766	395 158	389 609	377 052	358 236	(1.4)
Total payments and estimates	727 692	776 535	728 562	906 026	863 891	818 221	928 658	912 781	913 911	13.5

Table 29: Summary of payments and estimates by economic classification: P6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	562 753	611 253	625 048	753 616	705 914	662 244	700 426	679 028	671 731	5.8
Compensation of employees	468 511	519 800	544 030	637 207	605 241	598 056	601 397	590 707	582 510	0.6
Goods and services	94 242	91 453	81 018	116 409	100 673	64 188	99 029	88 321	89 221	54.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	153 526	158 770	93 233	130 429	136 429	134 770	211 183	216 165	225 676	56.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	142 513	146 914	80 970	117 371	123 371	121 712	200 534	197 321	206 003	64.8
Payments for capital assets	11 413	6 512	10 281	21 981	21 548	21 207	17 049	17 588	16 504	(19.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 413	6 512	10 281	21 981	21 548	21 207	17 049	17 588	16 504	(19.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	727 692	776 535	728 562	906 026	863 891	818 221	928 658	912 781	913 911	13.5

Tables 28 and 29 above show the summary of payments and estimates for Health Sciences and Training per sub-programme and economic classification. The programme's total expenditure increased from R727.692 million in 2017/18 to a revised estimate of R818.221 million in 2020/21. In 2021/22, the budget increases by 13.5 per cent from R818.221 million to R928.658 billion when compared to the 2020/21 revised estimate.

Compensation of employees shows a minimal positive growth of 0.6 per cent from R598.056 million to R601.397 million when compared to the 2020/21 revised estimate due to budget cuts.

Goods and services show a positive growth 54.3 per cent from R64.188 million to R99.029 million when compared to the 2020/21 revised estimate due to a low revised estimate as a result of non-payment of training skills levy that were impacted by the COVID-19 pandemic.

Transfers and subsidies show a positive growth of 56.7 per cent from R134.770 million to R211.183 million when compared to the 2020/21 revised estimate due reprioritisation of funds to cater for Cuban Program.

Payments for capital assets show a negative growth of 19.6 per cent from R21.207 million to R17.049 million when compared to the 2020/21 revised estimate due to fiscal consolidation reductions.

8.6.1 Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P6 - Health Sciences and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of registrars trained	20	30	30	30
Number of nurses trained on post basic courses	195	195	195	195

Table 30 shows the selected service delivery measures for Health Science and Training. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province.

8.7 Programme 7: Health Care Support Services

Objectives: To render support services required by the department to realise its objectives. The programme has 2 sub-programmes with the following objectives:

- **Orthotic and prosthetic services:** Rendering specialised orthotic and prosthetic services; and
- **Medicine Trading Account (Pharmaceuticals Depot Management):** Managing the supply of pharmaceuticals and medical sundries to hospitals, clinics and community health centres.

Table 31: Summary of payments and estimates: P7 - Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Orthotic & Prosthetic Services	36 270	39 316	36 740	56 062	117 899	99 956	108 757	54 021	49 631	8.8
2. Medicine Trading Account	63 728	70 744	64 589	74 807	70 957	69 285	64 488	73 824	66 858	(6.9)
Total payments and estimates	99 998	110 060	101 329	130 869	188 856	169 241	173 245	127 845	116 489	2.4

Table 32: Summary of payments and estimates by economic classification: P7 - Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	99 397	109 832	100 819	130 287	180 990	161 597	172 653	127 502	116 166	6.8
Compensation of employees	52 707	60 148	64 231	73 344	66 580	64 800	67 394	80 996	70 229	4.0
Goods and services	46 690	49 684	36 588	56 943	114 410	96 797	105 259	46 506	45 937	8.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34	16	68	-	200	30	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	34	16	68	-	200	30	-	-	-	(100.0)
Payments for capital assets	567	212	442	582	7 666	7 614	592	343	323	(92.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	567	212	442	582	7 666	7 614	592	343	323	(92.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	99 998	110 060	101 329	130 869	188 856	169 241	173 245	127 845	116 489	2.4

Tables 31 and 32 above show a summary of payments and estimates for Health Care Support Services per sub-programme and economic classification. The programme's total expenditure increased from R99.998 million in 2017/18 to a revised estimate of R169.241 million in 2020/21. In 2021/22, the budget increases by 2.4 per cent from R169.241 million to R173.245 million when compared to the 2020/21 revised estimate.

Compensation of employees shows a positive growth of 4.0 per cent from R64.8 million to R67.394 million when compared to the 2020/21 revised estimate due to provision for filling of critical funded vacant posts.

Goods and services show a growth 8.7 per cent from R96.797 million to R105.259 million when compared to the 2020/21 revised estimate due the reprioritisation of funds towards core items.

Payments for capital assets show a negative growth of 92.2 per cent from R7.614 million to R592 thousand when compared to the 2020/21 revised estimate due to fiscal consolidation reductions.

8.7.1 Service Delivery Measures

Table 33: Selected service delivery measures for the programme: P7 - Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Wheelchair issued rate	60%	60%	60%	60%	
Hearing aids issued rate	76%	76%	76%	76%	
Percentage of order fulfilment for essential drugs at depot	95%	95%	95%	95%	
Percentage active patients on CCMDD	90%	90%	90%	90%	

Table 33 shows the selected service delivery measures for Health Care and Support Services. In this programme, performance is measured by the efficiency of healthcare and support services offered, such as the supply of wheelchairs and hearing aids to patients needing aids. The performance of the Pharmaceutical Depots is measured by the fulfilment of essential drug orders and the tracer drug stock out rates.

8.8 Programme 8: Health Facilities Management

Objectives: Provides new health facilities, upgrades, and maintains existing facilities. The programme has 5 sub-programmes with the following objectives:

- **Community Health Facilities:** Focuses on the construction of new clinics and community health centres (CHC) and the upgrade of existing clinics and CHCs;
- **Emergency Medical Rescue Services:** Focuses on improving emergency medical rescue services infrastructure;
- **District Hospital Services:** Focuses on the upgrade and maintenance of district hospitals.
- **Provincial Hospital Services:** Focuses on the upgrade of provincial hospitals; and
- **Other facilities:** Focuses on the upgrade of all other facilities, including nursing training colleges and mortuaries.

Table 34: Summary of payments and estimates: P8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Community Health Facilities	155 394	106 070	300 782	301 505	219 782	202 231	356 228	550 170	456 364	76.1
2. Emergency Medical Rescue Services	281	136	–	–	–	–	–	–	–	–
3. District Hospital Services	752 511	661 090	626 499	659 926	792 104	810 303	471 223	412 259	500 587	(41.8)
4. Provincial Hospital Services	289 282	412 773	528 898	341 231	608 442	549 012	411 950	302 748	346 202	(25.0)
5. Other Facilities	77 046	73 227	40 128	47 041	275 748	230 506	34 924	22 338	16 502	(84.8)
Total payments and estimates	1 274 514	1 253 296	1 496 307	1 349 703	1 896 076	1 792 052	1 274 325	1 287 515	1 319 655	(28.9)

Table 35: Summary of payments and estimates by economic classification: P8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	409 705	306 023	378 344	267 338	231 965	209 141	333 435	374 339	486 173	59.4
Compensation of employees	16 844	29 103	28 283	38 407	37 369	20 180	42 627	45 849	51 754	111.2
Goods and services	392 861	256 616	349 452	228 931	194 596	188 961	290 808	328 490	434 419	53.9
Interest and rent on land	–	20 304	609	–	–	–	–	–	–	–
Transfers and subsidies to:	67	11	6	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	67	11	6	–	–	–	–	–	–	–
Payments for capital assets	864 742	947 262	1 117 957	1 082 365	1 664 111	1 582 911	940 890	913 176	833 482	(40.6)
Buildings and other fixed structures	637 152	911 812	1 060 483	935 918	1 381 013	1 325 723	619 037	669 598	653 487	(53.3)
Machinery and equipment	227 590	35 450	57 474	146 447	283 098	257 188	321 853	243 578	179 995	25.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 274 514	1 253 296	1 496 307	1 349 703	1 896 076	1 792 052	1 274 325	1 287 515	1 319 655	(28.9)

Tables 34 and 35 above show the summary of payments and estimates for Health Facilities Management per sub-programme and economic classification. The programme's total expenditure increased from R1.274 billion in 2017/18 to a revised estimate of R1.792 billion in 2020/21. In 2021/22, the budget decreases by 28.9 per cent from R1.792 billion to R1.274 billion when compared to the 2020/21 revised estimate.

Compensation of employees shows a positive growth of 111.2 per cent from R20.180 million revised estimate to R42.627 million when compared to the 2020/21 revised estimate in order to improve capacitation within the programme.

Goods and services show a positive growth 53.9 per cent from R188.961 million to R290.808 million when compared to the 2020/21 revised estimate due the reprioritisation of maintenance of infrastructure and machinery and equipment.

Payments for capital assets show a negative growth of 40.6 per cent from a revised estimate of R1.582 billion to R940.890 million in 2021/22 due to once off additional funding for COVID-19 pandemic for field hospitals.

8.8.1 Service Delivery Measures

Table 36: Selected service delivery measures for the programme: P8 - Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of health facilities with major refurbishment or rebuild	4	3	3	3
Number of health facilities with minor refurbishment or rebuild	16	15	14	14

Table 36 shows the selected service delivery measures for Health Facilities Management. This programme primarily relates to infrastructure, as a result performance is measured by the number of institutions with major and minor refurbishment.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 37: Personnel numbers and costs

R thousands	2017/18		Actual 2018/19		2019/20		Revised estimate 2020/21				Medium-term expenditure estimate 2021/22				Average annual growth over MTEF 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 of Total
Salary level																		
1 – 7	28 023	5 089 557	29 979	5 139 926	30 124	5 660 726	27 849	149	27 998	9 447 599	30 654	8 771 519	30 654	9 135 402	30 654	9 400 200	3.1%	-0.2%
8 – 10	7 470	6 452 512	7 140	7 395 965	6 905	7 971 681	7 029	63	7 092	5 658 565	7 067	4 912 403	6 905	4 247 447	6 905	4 623 442	-0.9%	-6.5%
11 – 12	2 627	2 537 438	2 956	2 587 588	2 956	2 641 221	2 918	38	2 956	2 501 810	2 956	2 621 221	2 956	2 784 556	2 956	2 661 065	–	2.1%
13 – 16	125	136 805	114	94 935	114	100 476	114	–	114	106 933	114	112 814	114	118 117	114	123 314	–	4.9%
Other	8 694	342 639	8 377	762 926	8 575	780 614	2 342	8 377	10 719	689 848	7 893	735 155	8 045	812 603	8 045	846 087	-9.1%	7.0%
Total	46 939	14 558 949	48 566	15 980 940	48 674	17 154 718	40 252	8 627	48 879	18 404 755	48 674	17 153 112	48 674	17 088 125	48 674	17 654 108	-0.1%	-1.4%
Programme																		
1.	994	390 869	889	414 236	895	426 063	162	721	883	429 791	895	386 990	895	424 285	895	455 580	0.5%	2.0%
2.	26 672	7 809 396	29 083	8 579 777	29 108	9 328 322	23 779	5 405	29 184	10 061 996	29 108	9 548 175	29 108	9 300 792	29 108	9 673 621	-0.1%	-1.3%
3.	2 656	933 626	2 605	971 943	2 590	913 266	2 520	36	2 556	1 002 541	2 590	877 529	2 590	878 545	2 590	914 455	0.4%	-3.0%
4.	6 605	2 511 845	7 225	2 762 095	7 219	2 844 562	7 213	145	7 358	2 908 564	7 219	2 593 167	7 219	2 562 633	7 219	2 667 377	-0.6%	-2.8%
5.	5 748	2 375 151	5 989	2 643 838	5 972	3 005 961	6 159	–	6 159	3 318 827	5 972	2 991 978	5 972	3 214 318	5 972	3 238 582	-1.0%	-0.8%
6.	2 047	468 511	2 464	519 800	2 581	544 030	165	2 310	2 475	598 056	2 581	645 234	2 581	590 707	2 581	582 510	1.4%	-0.9%
7.	192	52 707	183	60 148	179	64 231	172	10	182	64 800	179	68 498	179	80 996	179	70 229	-0.6%	2.7%
8.	25	16 844	128	29 103	130	28 283	82	–	82	20 180	130	41 541	130	45 849	130	51 754	16.6%	36.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	46 939	14 558 949	48 566	15 980 940	48 674	17 154 718	40 252	8 627	48 879	18 404 755	48 674	17 153 112	48 674	17 088 125	48 674	17 654 108	-0.1%	-1.4%
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs	13 760	3 845 981	15 610	3 471 426	13 649	3 827 008	5 075	53	5 128	4 209 986	13 649	4 463 990	13 649	4 556 289	13 649	4 640 988	38.6%	3.3%
Public Service Act appointees still to be covered by OSDs	550	102 133	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	15 260	6 428 631	14 571	7 678 227	19 903	8 439 543	20 309	8 574	28 883	8 926 911	20 157	8 224 116	20 157	7 473 388	20 157	7 677 661	-11.3%	-4.9%
Legal Professionals	4	2 488	4	2 059	3	2 204	3	–	3	2 367	3	2 469	3	2 619	3	2 734	–	4.9%
Social Services Professions	–	–	142	56 475	117	60 600	117	–	117	62 294	117	69 102	117	72 419	117	75 605	–	5.0%
Engineering Professions and related occupations	–	–	140	50 920	116	54 605	116	–	116	58 770	116	–	116	–	116	–	–	-100.0%
Medical and related professionals	6 757	3 029 191	6 620	3 333 725	5 431	3 337 689	5 431	–	5 431	3 656 036	5 431	2 877 599	5 431	3 404 846	5 431	3 598 659	–	-0.5%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 700	465 205	1 519	563 352	1 251	604 544	1 251	–	1 251	651 119	1 251	689 477	1 251	722 572	1 251	754 365	–	5.0%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	8 908	685 320	9 960	824 757	8 204	628 545	7 950	–	7 950	834 302	7 950	826 328	7 950	865 992	7 950	904 096	–	2.7%
Total	46 939	14 558 949	48 566	15 980 940	48 674	17 154 718	40 252	8 627	48 879	18 404 755	48 674	17 153 112	48 674	17 088 125	48 674	17 654 108	-0.1%	-1.4%

Table 37 above shows personnel numbers and total costs for the department. The department's personnel numbers increased from 46 939 in 2017/18 to a revised estimate of 48 879 in 2020/21. In 2021/22, the personnel numbers decrease to 48 674 when compared to the 2020/21 revised estimate to contracts termination to additional personnel employed to assist in the COVID-19 pandemic.

9.2 Training

Table 38: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	46 939	48 566	48 674	48 879	48 879	48 879	48 674	48 674	48 674	(0.4)
Number of personnel trained	46 939	48 566	48 168	48 168	48 168	48 168	48 168	48 168	48 168	0.0
of which										
Male	19 032	20 136	21 264	21 264	21 264	21 264	21 264	21 264	21 264	0.0
Female	27 906	28 430	26 904	26 904	26 904	26 904	26 904	26 904	26 904	0.0
Number of training opportunities	79	83	88	93	93	93	98	98	98	5.5
of which										
Tertiary	12	12	13	14	14	14	15	15	15	5.5
Workshops	47	50	53	56	56	56	59	59	59	5.5
Seminars	20	21	22	23	23	23	24	24	24	5.5
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–	–
Number of interns appointed	420	444	469	495	495	495	522	522	522	5.5
Number of learnerships appoint	525	555	587	619	619	619	653	653	653	5.5
Number of days spent on training	–	–	–	–	–	–	–	–	–	–
Payments on training by programme										
1. Administration	164	595	30	–	–	–	–	–	–	–
2. District Health Services	–	–	612	–	610	23	2 700	–	–	11639.1
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	265	219	1	–	16	15	–	–	–	(100.0)
5. Central Hospital Services	–	67	–	–	–	–	–	–	–	–
6. Health Sciences And Training	11 937	18 575	9 149	21 630	27 175	15 705	14 914	3 287	3 210	(5.0)
7. Health Care Support Services	44	127	–	–	–	–	–	–	–	–
8. Health Facilities Management	–	1 886	436	7 020	2 668	2 139	4 960	6 144	6 451	131.9
Total payments on training	12 410	21 469	10 228	28 650	30 469	17 882	22 574	9 431	9 661	26.2

Table 38 represents payments on training by programme and information on training. The expenditure on training increased from R12.410 million in 2017/18 to a revised estimate of R17.882 million in 2020/21. In 2021/22 training budget increases by 26.2 per cent from R17.882 million to R22.574 million. Training plan is prepared in line with Performance Management Development System

9.3 Structural changes

None

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Health

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			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	191 995	209 250	238 640	255 404	122 869	141 182	267 366	280 182	292 877	89.4
Sale of goods and services produced by department (excluding capital assets)	191 796	209 038	238 340	255 168	122 633	140 946	267 090	279 893	292 574	89.5
Sales by market establishments	-	15 095	23 090	16 817	16 817	16 817	20 068	21 281	22 217	19.3
Administrative fees	362	1 722	5 344	1 918	1 918	1 918	5 023	5 274	5 506	161.9
Other sales	191 434	192 221	209 906	236 433	103 898	122 211	241 999	253 338	264 851	98.0
Of which										
Health patient fees	161 613	160 757	183 391	201 380	68 845	87 158	204 706	214 941	224 697	134.9
Boarding Services	7 633	8 076	7 411	8 997	8 997	8 997	11 492	12 067	12 598	27.7
Commission	13 569	14 356	18 930	15 994	15 994	15 994	25 435	26 707	27 882	59.0
Other	8 420	8 820	174	9 826	9 826	9 826	-	-	-	(100.0)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	199	212	300	236	236	236	276	289	303	16.9
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
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	398	563	236	-	-	138	-	-	-	(100.0)
Interest	398	563	236	-	-	138	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	397	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	397	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	20 585	9 687	7 683	15 825	2 407	3 417	16 695	17 230	17 919	388.6
Total departmental receipts	213 375	219 500	246 559	271 229	125 276	144 737	284 061	297 412	310 796	96.3

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	20 347 078	22 121 145	23 829 297	24 568 223	24 984 899	25 634 125	24 669 557	23 694 552	24 258 589	(3.8)
Compensation of employees	14 558 949	15 980 940	17 154 718	18 348 000	17 584 489	18 404 755	17 153 112	17 098 125	17 654 108	(6.8)
Salaries and wages	12 823 217	14 068 072	15 080 862	16 231 479	15 466 444	16 249 725	14 973 498	14 808 949	15 264 209	(7.9)
Social contributions	1 735 732	1 912 868	2 073 856	2 116 521	2 118 046	2 155 030	2 179 614	2 289 176	2 389 899	1.1
Goods and services	5 784 042	6 110 829	6 650 052	6 220 223	7 400 410	7 228 781	7 516 445	6 596 427	6 604 481	4.0
Administrative fees	2 564	2 216	2 367	2 924	1 868	648	3 897	2 995	3 127	501.4
Advertising	2 342	3 683	2 560	6 866	8 648	7 833	11 359	8 975	9 369	45.0
Minor assets	23 747	24 941	14 705	26 372	64 969	30 385	44 779	23 533	24 570	47.4
Audit cost: External	23 096	23 563	27 469	23 875	28 875	28 875	26 584	27 833	29 058	(7.9)
Bursaries: Employees	13 003	15 041	13 421	12 072	11 472	13 043	22 275	19 667	20 533	70.8
Catering: Departmental activities	1 751	2 275	3 606	1 960	3 496	1 847	1 099	-	-	(40.5)
Communication (G&S)	85 765	117 706	92 280	73 588	58 203	80 683	126 071	85 653	64 531	56.3
Computer services	65 062	87 549	44 451	71 677	93 711	84 594	72 481	143 561	162 136	(14.3)
Consultants and professional services: Business and advisory services	82 089	135 840	83 373	104 504	126 613	111 657	122 830	94 709	76 696	10.0
Infrastructure and planning	-	-	-	-	-	-	9 419	-	-	-
Laboratory services	634 132	736 578	826 050	944 289	1 049 035	969 075	913 847	900 033	933 708	(5.7)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	44 452	46 294	6 843	1 632	-26	74	197	219	239	166.2
Contractors	149 369	280 169	80 685	228 704	142 240	107 388	327 487	380 791	490 822	205.0
Agency and support / outsourced services	237 501	245 282	249 869	283 145	348 801	214 284	314 402	291 788	272 577	46.7
Entertainment	-	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	189 934	183 586	198 187	228 644	171 364	217 554	229 784	249 590	235 951	5.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	14 913	7 711	2 643	599	6 332	1 925	4 132	662	691	114.6
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	130 727	150 333	144 248	143 278	205 435	118 235	218 707	173 688	153 461	85.0
Inventory: Chemicals, fuel, oil, gas, wood and coal	54 624	59 644	46 411	56 141	59 285	44 664	65 460	81 996	85 602	46.6
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	33 146	47 264	39 540	18 457	27 626	11 814	26 547	19 710	20 578	124.7
Inventory: Medical supplies	680 540	773 273	788 498	748 600	1 138 485	1 101 000	1 456 379	840 172	966 691	32.3
Inventory: Medicine	2 007 542	1 672 326	2 138 881	2 239 649	1 573 093	2 291 360	2 264 601	2 233 273	1 953 717	(1.2)
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	55 877	60 783	46 717	11 358	108 725	63 773	18 825	10 933	11 414	(70.5)
Consumable supplies	98 186	103 027	103 269	116 194	325 891	330 573	143 283	157 127	175 060	(56.7)
Consumable: Stationery, printing and office supplies	37 762	72 328	43 590	47 117	93 893	44 119	66 010	45 879	47 899	49.6
Operating leases	89 033	115 958	126 192	79 834	134 186	109 559	96 798	75 663	78 994	(11.6)
Property payments	843 792	954 494	1 300 679	550 704	1 345 274	1 004 707	696 130	572 122	623 484	(30.7)
Transport provided: Departmental activity	1 466	1 530	934	876	2 588	916	1 748	1 190	1 243	90.8
Travel and subsistence	107 625	118 809	136 829	129 021	149 756	125 246	130 611	74 150	78 456	4.3
Training and development	12 410	21 469	10 228	28 650	30 469	17 882	22 574	9 431	9 661	26.2
Operating payments	60 911	43 949	65 273	29 661	70 056	69 848	73 419	69 707	72 775	5.1
Venues and facilities	404	2 443	9 560	9 705	9 438	6 811	4 695	1 377	1 438	(31.1)
Rental and hiring	276	763	694	127	10 609	18 409	15	-	-	(99.9)
Interest and rent on land	4 087	29 376	24 527	-	-	589	-	-	-	(100.0)
Interest	3 306	29 376	24 527	-	-	589	-	-	-	(100.0)
Rent on land	781	-	-	-	-	-	-	-	-	-
Transfers and subsidies	689 345	1 051 664	957 621	235 546	265 529	1 100 089	317 392	337 902	352 769	(71.1)
Provinces and municipalities	313	3 091	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	313	3 091	-	-	-	-	-	-	-	-
Municipalities	313	3 091	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 278	17 566	9 060	8 495	8 495	8 495	5 000	15 010	15 670	(41.1)
Households	670 741	1 019 151	936 298	213 993	243 976	1 078 536	301 743	304 048	317 426	(72.0)
Social benefits	107 508	76 416	94 604	57 240	53 330	82 637	90 775	93 709	97 832	9.8
Other transfers to households	563 233	942 735	841 694	156 753	190 646	995 899	210 968	210 339	219 594	(78.8)
Payments for capital assets	1 236 256	1 287 172	1 413 583	1 586 809	2 195 949	2 066 210	1 443 639	1 307 550	1 258 131	(30.1)
Buildings and other fixed structures	637 152	912 450	1 060 483	935 918	1 385 479	1 330 189	619 037	669 598	653 487	(53.5)
Buildings	637 152	912 450	1 060 483	935 918	1 385 479	1 330 189	619 037	669 598	653 487	(53.5)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	599 104	374 722	353 100	650 891	810 470	736 021	824 602	637 952	604 644	12.0
Transport equipment	241 458	165 164	164 110	229 835	217 847	223 591	216 016	214 003	194 884	(3.4)
Other machinery and equipment	357 646	209 558	188 990	421 256	592 623	512 430	608 586	423 949	409 760	18.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12 338	-	-	-	-	-	-	-	-
Total economic classification	22 272 679	24 472 319	26 200 501	26 390 578	27 446 377	28 800 424	26 430 588	25 340 004	25 869 489	(8.2)

Table B. 2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	580 128	681 305	590 647	712 215	675 036	643 986	765 006	697 291	722 168	18.8
Compensation of employees	390 869	414 236	426 063	507 736	427 416	429 791	464 830	424 285	455 580	8.2
Salaries and wages	343 570	363 720	373 673	449 546	369 226	376 971	403 440	360 010	388 477	7.0
Social contributions	47 299	50 516	52 390	58 190	58 190	52 820	61 390	64 275	67 103	16.2
Goods and services	188 964	266 664	164 084	204 479	247 620	213 606	300 176	273 006	266 588	40.5
Administrative fees	361	148	169	90	173	125	411	430	449	228.8
Advertising	222	531	906	523	528	515	552	578	603	7.2
Minor assets	75	300	126	885	995	886	934	978	1 021	5.4
Audit cost: External	22 740	23 563	27 469	23 875	28 875	28 875	26 584	27 833	29 058	(7.9)
Bursaries: Employees	4	71	32	–	–	99	–	–	–	(100.0)
Catering: Departmental activities	531	627	666	–	403	214	–	–	–	(100.0)
Communication (G&S)	16 731	36 198	27 880	33 481	27 812	23 952	85 161	36 982	13 718	255.5
Computer services	57 425	74 283	33 181	54 835	73 689	70 319	57 438	120 139	137 683	(18.3)
Consultants and professional services: Business and advisory services	9 994	37 856	34 592	50 657	72 871	56 899	99 309	53 241	49 776	74.5
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	44 452	46 294	6 843	1 588	-70	30	151	171	189	403.3
Contractors	523	31	133	2 000	411	421	2 110	2 209	2 306	401.2
Agency and support / outsourced services	3	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 252	5 221	2 554	10 011	3 329	3 733	6 937	7 321	7 643	85.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	63	68	93	953	152	547	1 005	1 051	1 097	83.7
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	51	–	58	27	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3 171	5 005	228	1 031	895	82	771	807	843	840.2
Inventory: Medical supplies	9	7	–	–	50	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	172	659	348	–	760	264	–	–	–	(100.0)
Consumable supplies	4 619	957	779	2 307	2 615	1 483	2 517	4 206	4 391	69.7
Consumable: Stationery, printing and office supplies	2 487	8 524	2 139	3 195	4 582	2 657	4 953	5 185	5 413	86.4
Operating leases	3 106	3 073	4 626	3 855	4 100	4 960	2 897	3 033	3 167	(41.6)
Property payments	1 040	1 009	566	103	1 507	1 235	109	114	119	(91.2)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 028	19 966	18 808	13 242	21 957	14 765	6 387	6 687	6 981	(56.7)
Training and development	164	595	30	–	–	–	–	–	–	–
Operating payments	635	1 470	836	1 848	1 596	1 067	1 950	2 041	2 131	82.8
Venues and facilities	157	208	1 029	–	332	451	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	295	405	500	–	–	589	–	–	–	(100.0)
Interest	295	405	500	–	–	589	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 226	4 183	3 979	1 797	3 687	3 774	1 896	1 985	2 072	(49.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	3 226	4 183	3 979	1 797	3 687	3 774	1 896	1 985	2 072	(49.8)
Social benefits	3 235	3 828	3 938	1 797	3 687	3 764	1 896	1 985	2 072	(49.6)
Other transfers to households	-9	355	41	–	–	10	–	–	–	(100.0)
Payments for capital assets	6 104	9 344	6 187	6 791	8 695	7 716	24 664	25 625	26 089	219.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 104	9 344	6 187	6 791	8 695	7 716	24 664	25 625	26 089	219.6
Transport equipment	5 029	4 870	3 665	5 895	7 799	6 950	5 529	5 696	5 380	(20.4)
Other machinery and equipment	1 075	4 474	2 522	896	896	766	19 135	19 929	20 709	2398.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	589 458	694 832	600 813	720 803	687 418	655 476	791 566	724 901	750 329	20.8

Table B. 2B: Details of payments and estimates by economic classification: P2 – District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	11 038 627	12 098 714	13 082 349	13 432 794	13 884 433	14 602 508	14 045 521	13 168 575	13 431 991	(3.8)
Compensation of employees	7 809 396	8 579 777	9 328 322	9 902 952	9 693 772	10 061 996	9 478 320	9 300 792	9 673 621	(5.6)
Salaries and wages	6 847 656	7 518 808	8 178 090	8 762 521	8 551 815	8 871 293	8 328 480	8 089 787	8 409 331	(6.1)
Social contributions	961 740	1 060 969	1 150 232	1 140 431	1 141 957	1 190 703	1 149 840	1 211 005	1 264 290	(3.4)
Goods and services	3 227 910	3 513 624	3 745 787	3 529 842	4 190 661	4 540 512	4 567 201	3 867 783	3 758 370	0.6
Administrative fees	211	336	172	614	607	329	1 828	1 235	1 290	455.6
Advertising	2 062	2 832	1 416	5 487	7 307	6 871	10 198	8 017	8 370	48.4
Minor assets	6 523	13 947	7 088	9 749	37 285	17 504	27 296	5 979	6 243	55.9
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	33	339	293	-	-	161	-	-	-	(100.0)
Catering: Departmental activities	390	1 409	2 383	1 000	1 718	766	1 099	-	-	43.5
Communication (G&S)	38 616	46 081	36 346	20 925	15 423	32 192	22 377	26 645	27 817	(30.5)
Computer services	2 216	7 230	3 389	5 114	4 475	5 854	8 669	6 259	6 535	48.1
Consultants and professional services: Business and advisory services	35 110	96 792	47 790	52 652	52 402	54 074	23 521	36 064	21 278	(56.5)
Infrastructure and planning	-	-	-	-	-	-	9 419	-	-	-
Laboratory services	480 402	529 307	600 072	703 345	838 269	772 719	722 267	746 889	788 488	(6.5)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	3 085	-2 680	6 078	14 277	22 012	10 131	18 358	46 145	48 174	81.2
Agency and support / outsourced services	57 487	75 462	59 724	124 711	112 586	71 612	128 466	119 696	109 652	79.4
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	57 467	54 157	39 919	32 695	24 690	75 688	32 841	54 078	49 652	(56.9)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 194	2 963	1 251	599	4 477	1 165	4 132	662	691	254.7
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	59 105	68 216	62 775	52 264	97 648	55 326	89 156	55 483	52 748	61.1
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 422	8 281	6 259	12 643	18 085	14 356	15 216	13 966	14 580	6.0
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15 369	8 906	5 591	5 727	10 118	4 774	13 734	6 326	6 604	187.7
Inventory: Medical supplies	214 756	246 199	245 267	212 267	468 947	516 368	849 673	323 525	428 573	64.5
Inventory: Medicine	1 675 981	1 608 099	1 788 240	1 777 439	1 439 901	1 988 951	1 816 097	1 854 369	1 582 214	(8.7)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 227	18 666	14 869	10 958	36 672	31 301	18 425	10 933	11 414	(41.1)
Consumable supplies	48 141	61 262	56 103	33 855	120 288	168 162	66 879	78 657	85 070	(60.2)
Consumable: Stationery, printing and office supplies	19 682	41 162	19 927	23 766	58 694	25 188	41 041	18 873	19 704	62.9
Operating leases	15 815	20 432	18 497	32 036	30 452	19 887	32 891	34 981	36 521	65.4
Property payments	375 462	517 385	579 725	296 099	627 785	508 386	466 227	328 916	357 411	(8.3)
Transport provided: Departmental activity	534	754	482	409	1 035	409	1 484	673	703	262.8
Travel and subsistence	64 367	61 669	82 954	64 771	93 717	76 321	82 115	35 119	37 955	7.6
Training and development	-	-	612	-	610	23	2 700	-	-	11639.1
Operating payments	37 771	22 094	50 144	28 910	55 986	63 276	56 932	52 916	55 245	(10.0)
Venues and facilities	247	1 561	7 727	7 403	9 216	6 292	4 345	1 377	1 438	(30.9)
Rental and hiring	235	763	694	127	256	12 426	15	-	-	(99.9)
Interest and rent on land	1 321	5 313	8 240	-	-	-	-	-	-	-
Interest	1 321	5 313	8 240	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	182 610	568 015	462 964	56 989	78 882	459 120	57 061	68 575	71 592	(87.6)
Provinces and municipalities	313	3 091	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	313	3 091	-	-	-	-	-	-	-	-
Municipalities	313	3 091	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 278	17 566	9 060	8 495	8 495	8 495	5 000	15 010	15 670	(41.1)
Households	175 019	547 358	453 904	48 494	70 387	450 625	52 061	53 565	55 922	(88.4)
Social benefits	70 258	43 171	66 842	36 708	30 708	49 876	39 627	40 547	42 331	(20.5)
Other transfers to households	104 761	504 187	387 062	11 786	39 679	400 749	12 434	13 018	13 591	(96.9)
Payments for capital assets	121 259	100 733	94 727	186 422	183 324	162 719	143 310	128 354	121 412	(11.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	121 259	100 733	94 727	186 422	183 324	162 719	143 310	128 354	121 412	(11.9)
Transport equipment	76 302	55 598	65 322	76 469	60 110	80 447	79 443	75 983	67 352	(1.2)
Other machinery and equipment	44 957	45 135	29 405	109 953	123 214	82 272	63 867	52 371	54 060	(22.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12 338	-	-	-	-	-	-	-	-
Total economic classification	11 342 496	12 779 800	13 640 040	13 676 205	14 146 639	15 224 347	14 245 892	13 365 504	13 624 995	(6.4)

Table B. 2C: Details of payments and estimates by economic classification: P3 – Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 115 425	1 171 266	1 174 650	1 281 279	1 189 915	1 198 901	1 173 936	1 167 492	1 199 444	(2.1)
Compensation of employees	933 626	971 943	913 266	984 595	902 231	1 002 541	877 529	878 545	914 455	(12.5)
Salaries and wages	820 650	848 278	779 063	873 440	791 076	869 992	760 260	755 765	786 273	(12.6)
Social contributions	112 976	123 665	134 203	111 155	111 155	132 549	117 269	122 780	128 182	(11.5)
Goods and services	181 799	199 323	261 384	296 684	287 684	196 360	296 407	288 947	284 989	51.0
Administrative fees	–	–	–	–	53	–	–	–	–	–
Advertising	–	–	20	4	4	25	4	4	4	(84.0)
Minor assets	676	1 098	2 257	1 000	4 317	1 226	1 055	1 105	1 154	(13.9)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	124	–	–	–	–	–	–	–
Catering: Departmental activities	72	4	31	–	141	21	–	–	–	(100.0)
Communication (G&S)	7 279	10 859	8 785	1 646	3 345	5 864	1 737	1 819	1 899	(70.4)
Computer services	–	–	–	–	120	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	114	3 511	1 437	3 466	5 108	1 354	3 657	3 829	3 997	170.1
Agency and support / outsourced services	813	156	3 388	1 890	4 760	2 439	1 994	2 088	2 180	(18.2)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	118 994	116 528	149 696	176 106	136 858	124 652	179 927	177 221	168 348	44.3
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	12 667	2 152	–	–	–	472	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	20	142	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	463	63	–	29 405	904	499	16 022	32 480	33 909	3110.8
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	174	110	246	–	1 230	303	–	–	–	(100.0)
Inventory: Medical supplies	4 495	6 392	13 979	13 536	11 886	5 417	14 280	14 951	15 609	163.6
Inventory: Medicine	583	653	846	–	100	938	–	–	–	(100.0)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 647	441	1 445	–	1 233	466	–	–	–	(100.0)
Consumable supplies	494	2 340	6 902	17 211	21 523	8 744	7 608	7 966	8 317	(13.0)
Consumable: Stationery, printing and office supplies	1 323	2 296	1 978	5 786	6 497	1 238	6 104	6 391	6 672	393.1
Operating leases	18 465	31 752	36 209	31 483	54 439	22 134	48 264	24 357	25 428	118.1
Property payments	7 644	14 872	23 694	13 491	29 012	15 477	14 233	14 902	15 558	(8.0)
Transport provided: Departmental activity	–	–	–	236	236	–	20	261	272	–
Travel and subsistence	4 624	5 894	5 304	1 424	5 610	5 091	1 502	1 573	1 642	(70.5)
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	252	60	4 958	–	60	–	–	–	–	–
Venues and facilities	–	–	85	–	248	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 100	3 778	3 128	3 594	3 594	3 387	3 792	3 970	4 145	12.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 100	3 778	3 128	3 594	3 594	3 387	3 792	3 970	4 145	12.0
Social benefits	2 100	3 778	3 128	3 594	3 594	3 387	3 792	3 970	4 145	12.0
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	161 562	98 049	99 983	147 011	147 011	133 106	127 120	127 930	120 036	(4.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	161 562	98 049	99 983	147 011	147 011	133 106	127 120	127 930	120 036	(4.5)
Transport equipment	147 503	95 343	83 593	135 022	135 022	121 117	118 110	118 496	110 187	(2.5)
Other machinery and equipment	14 059	2 706	16 390	11 989	11 989	11 989	9 010	9 434	9 849	(24.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 279 087	1 273 093	1 277 761	1 431 884	1 340 520	1 335 394	1 304 848	1 299 392	1 323 625	(2.3)

Table B. 2D: Details of payments and estimates by economic classification: P4 – Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	3 209 342	3 536 052	3 726 914	3 530 051	3 513 133	3 639 181	3 312 450	3 239 103	3 339 333	(9.0)
Compensation of employees	2 511 845	2 762 095	2 844 562	2 801 646	2 651 465	2 908 564	2 608 131	2 562 633	2 667 377	(10.3)
Salaries and wages	2 205 970	2 457 117	2 489 574	2 382 494	2 232 313	2 562 026	2 165 926	2 099 645	2 184 018	(15.5)
Social contributions	305 875	304 978	354 988	419 152	419 152	346 538	442 205	462 988	483 359	27.6
Goods and services	695 326	770 873	869 098	728 405	861 668	730 617	704 319	676 470	671 956	(3.6)
Administrative fees	20	57	104	248	156	70	261	273	285	272.9
Advertising	1	1	–	8	17	3	8	8	8	166.7
Minor assets	1 863	1 674	1 847	5 594	4 926	3 953	5 902	6 180	6 452	49.3
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	7	114	138	–	–	98	–	–	–	(100.0)
Catering: Departmental activities	111	59	64	–	–	–	–	–	–	–
Communication (G&S)	7 962	8 558	6 858	11 210	5 413	7 364	11 826	12 382	12 928	60.6
Computer services	1 462	1 688	2 386	3 430	3 396	2 027	454	3 789	3 956	(77.6)
Consultants and professional services: Business and advisory services	15	350	18	–	95	7	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	52 128	99 907	101 282	90 778	88 202	86 025	78 795	48 546	50 682	(8.4)
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	44	44	44	46	48	50	4.5
Contractors	3 855	4 311	6 410	17 907	8 148	4 416	9 130	7 954	21 251	106.7
Agency support / outsourced services	121 409	124 767	132 996	117 043	173 957	101 386	107 222	124 097	115 644	5.8
Entertainment	–	2	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 536	4 092	3 254	5 414	4 293	6 693	6 537	7 549	7 882	(2.3)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	426	2 247	932	–	1 755	250	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	43 054	50 877	50 886	60 363	70 702	37 535	74 233	77 722	58 449	97.8
Inventory: Chemicals,fuel,oil,gas,wood and coal	18 747	13 570	7 246	342	6 246	6 744	19 422	20 335	21 229	188.0
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 525	4 709	3 448	3 163	6 416	2 305	3 337	3 494	3 648	44.8
Inventory: Medical supplies	94 481	143 655	125 880	117 347	102 702	121 396	119 255	100 933	105 374	(1.8)
Inventory: Medicine	153 603	23 087	153 308	202 777	58 541	134 853	149 625	151 314	133 899	11.0
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	13 326	18 794	10 414	–	9 345	9 387	–	–	–	(100.0)
Consumable supplies	16 428	19 208	21 052	28 446	23 307	23 081	22 019	21 378	30 257	(4.6)
Consumable: Stationery,printing and office supplies	4 842	9 082	9 522	4 900	9 998	6 189	5 170	5 412	5 650	(16.5)
Operating leases	15 687	21 573	19 275	3 002	25 500	20 275	3 166	3 315	3 461	(84.4)
Property payments	134 041	211 664	204 235	48 061	247 670	149 299	74 903	68 121	76 631	(49.8)
Transport provided: Departmental activity	340	651	380	174	1 059	439	184	193	202	(58.1)
Travel and subsistence	3 110	4 971	6 344	4 394	7 448	5 643	4 636	4 854	5 068	(17.8)
Training and development	265	219	1	–	16	15	–	–	–	(100.0)
Operating payments	1 041	986	818	3 760	2 316	1 120	8 188	8 573	8 950	631.1
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	41	–	–	–	–	–	–	–	–	–
Interest and rent on land	2 171	3 084	13 254	–	–	–	–	–	–	–
Interest	1 390	3 084	13 254	–	–	–	–	–	–	–
Rent on land	781	–	–	–	–	–	–	–	–	–
Transfers and subsidies	266 501	275 990	286 900	13 141	13 141	326 262	13 864	14 515	15 154	(95.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	266 501	275 990	286 900	13 141	13 141	326 262	13 864	14 515	15 154	(95.8)
Social benefits	16 361	13 267	9 323	13 141	13 141	12 985	13 864	14 515	15 154	6.8
Other transfers to households	250 140	262 723	277 577	–	–	313 277	–	–	–	(100.0)
Payments for capital assets	12 518	23 509	12 585	13 871	11 051	10 703	13 086	13 168	12 356	22.3
Buildings and other fixed structures	–	486	–	–	–	–	–	–	–	–
Buildings	–	486	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	12 518	23 023	12 585	13 871	11 051	10 703	13 086	13 168	12 356	22.3
Transport equipment	6 666	4 651	6 202	7 942	3 525	6 547	7 807	7 731	6 915	19.2
Other machinery and equipment	5 852	18 372	6 383	5 929	7 526	4 156	5 279	5 437	5 441	27.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	3 488 361	3 835 551	4 026 399	3 557 063	3 537 325	3 976 146	3 339 400	3 266 786	3 366 843	(16.0)

Table B. 2E: Details of payments and estimates by economic classification: P5 – Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	3 331 701	3 606 700	4 150 526	4 460 643	4 603 514	4 516 567	4 166 130	4 241 222	4 291 583	(7.8)
Compensation of employees	2 375 151	2 643 838	3 005 961	3 402 113	3 200 416	3 318 827	3 012 684	3 214 318	3 238 582	(9.2)
Salaries and wages	2 112 647	2 320 479	2 673 900	3 093 904	2 892 207	2 948 655	2 687 724	2 873 876	2 883 161	(8.8)
Social contributions	262 504	323 359	332 061	308 209	308 209	370 172	325 160	340 442	355 421	(12.2)
Goods and services	956 250	962 592	1 142 641	1 058 530	1 403 098	1 197 740	1 153 246	1 026 904	1 053 001	(3.7)
Administrative fees	21	4	54	18	12	22	19	20	21	(13.6)
Advertising	44	91	15	–	350	30	–	–	–	(100.0)
Minor assets	2 797	3 049	1 503	4 800	11 018	4 675	5 064	5 302	5 535	8.3
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	239	124	–	–	90	–	–	–	(100.0)
Catering: Departmental activities	48	72	62	–	34	–	–	–	–	–
Communication (G&S)	12 903	13 367	10 373	3 491	4 215	8 914	3 683	3 856	4 025	(58.7)
Computer services	2 551	3 067	2 943	2 015	8 008	1 789	–	2 225	2 323	(100.0)
Consultants and professional services: Business and advisory services	24	–	177	–	50	93	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	101 602	106 998	124 696	150 166	122 564	110 331	112 785	104 598	94 538	2.2
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	30 861	53 245	42 266	27 279	69 121	54 014	26 566	26 035	22 755	(50.8)
Agency and support / outsourced services	30 349	34 772	37 972	20 256	38 622	34 902	32 470	33 996	35 492	(7.0)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 741	1 953	1 534	469	650	3 157	495	518	541	(84.3)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	54	322	460	–	–	38	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	28 485	31 024	30 494	29 582	36 933	24 739	54 191	39 304	41 033	119.1
Inventory: Chemicals, fuel, oil, gas, wood and coal	29 958	37 689	32 797	13 654	33 640	22 969	14 405	15 082	15 745	(37.3)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3 394	8 969	5 046	7 440	8 549	3 983	7 519	7 873	8 220	88.8
Inventory: Medical supplies	329 263	348 849	376 615	377 068	473 692	387 631	423 289	378 990	395 666	9.2
Inventory: Medicine	177 372	40 475	196 485	251 933	74 397	164 098	298 879	227 590	237 604	82.1
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	13 795	21 620	18 914	–	59 503	19 907	–	–	–	(100.0)
Consumable supplies	18 228	14 816	14 885	29 965	147 685	120 592	38 094	39 885	41 640	(68.4)
Consumable: Stationery, printing and office supplies	6 575	7 821	8 445	4 878	9 412	6 092	5 146	5 387	5 624	(15.5)
Operating leases	33 742	37 166	45 174	6 621	15 502	40 208	6 986	7 314	7 636	(82.6)
Property payments	128 654	192 177	186 777	126 934	270 792	173 683	111 715	116 965	122 112	(35.7)
Transport provided: Departmental activity	62	125	72	57	258	68	60	63	66	(11.8)
Travel and subsistence	2 707	3 553	3 957	10 501	5 498	7 848	11 079	11 062	11 549	41.2
Training and development	–	67	–	–	–	–	–	–	–	–
Operating payments	1 020	1 062	801	-8 597	2 240	1 884	801	839	876	(57.5)
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	10 353	5 983	–	–	–	(100.0)
Interest and rent on land	300	270	1 924	–	–	–	–	–	–	–
Interest	300	270	1 924	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	81 281	40 901	107 343	29 596	29 596	172 746	29 596	32 692	34 130	(82.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	81 281	40 901	107 343	29 596	29 596	172 746	29 596	32 692	34 130	(82.9)
Social benefits	12 911	10 692	9 181	–	–	10 510	29 596	32 692	34 130	181.6
Other transfers to households	68 370	30 209	98 162	29 596	29 596	162 236	–	–	–	(100.0)
Payments for capital assets	58 091	101 551	71 421	127 786	152 543	140 234	176 928	81 366	127 929	26.2
Buildings and other fixed structures	–	152	–	–	4 466	4 466	–	–	–	(100.0)
Buildings	–	152	–	–	4 466	4 466	–	–	–	(100.0)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	58 091	101 399	71 421	127 786	148 077	135 768	176 928	81 366	127 929	30.3
Transport equipment	3 749	3 098	3 341	–	–	3 631	–	–	–	(100.0)
Other machinery and equipment	54 342	98 301	68 080	127 786	148 077	132 137	176 928	81 366	127 929	33.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	3 471 073	3 749 152	4 329 290	4 618 025	4 785 653	4 829 547	4 372 654	4 355 280	4 453 642	(9.5)

Table B. 2F: Details of payments and estimates by economic classification: P6 – Health Services & Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	562 753	611 253	625 048	753 616	705 914	662 244	700 426	679 028	671 731	5.8
Compensation of employees	468 511	519 800	544 030	637 207	605 241	598 056	601 397	590 707	582 510	0.6
Salaries and wages	431 490	479 892	504 286	566 422	534 456	547 407	526 718	512 518	500 881	(3.8)
Social contributions	37 021	39 908	39 744	70 785	70 785	50 649	74 679	78 189	81 629	47.4
Goods and services	94 242	91 453	81 018	116 409	100 673	64 188	99 029	88 321	89 221	54.3
Administrative fees	1 937	1 671	1 833	1 847	537	35	1 265	919	959	3514.3
Advertising	–	228	203	510	410	235	249	–	–	6.0
Minor assets	608	1 094	334	2 507	1 973	796	2 344	2 221	2 319	194.5
Audit cost: External	356	–	–	–	–	–	–	–	–	–
Bursaries: Employees	12 959	14 278	12 710	12 072	11 472	12 595	22 275	19 667	20 533	76.9
Catering: Departmental activities	599	100	400	960	1 200	846	–	–	–	(100.0)
Communication (G&S)	1 485	1 824	1 424	650	552	893	675	1 566	1 625	(24.4)
Computer services	–	53	–	150	120	80	1 450	4 375	4 567	1712.5
Consultants and professional services: Business and advisory services	648	842	796	1 195	1 195	584	–	5 404	5 642	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	449	80	98	789	404	513	4 767	1 269	1 325	829.2
Agency and support / outsourced services	27 440	10 125	15 687	14 837	18 876	88	14 250	9 144	8 075	16093.2
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 811	1 591	1 147	3 078	1 078	3 027	1 914	1 941	880	(36.8)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	520	27	–	–	100	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	6	–	116	–	88	122	128	134	38.6
Inventory: Chemicals,fuel,oil,gas,wood and coal	5	4	13	24	29	24	35	52	54	45.8
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 159	291	149	–	408	66	30	–	–	(54.5)
Inventory: Medical supplies	5 861	6 130	7 117	6 731	4 745	3 766	3 943	5 438	5 677	4.7
Inventory: Medicine	3	12	2	7 500	154	2 520	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	690	560	613	400	1 027	696	400	–	–	(42.5)
Consumable supplies	1 034	2 274	1 316	121	1 457	914	2 273	298	439	148.7
Consumable: Stationery,printing and office supplies	2 095	1 963	915	3 611	2 489	1 462	2 258	3 548	3 705	54.4
Operating leases	1 307	1 110	1 001	1 609	2 953	717	1 172	1 306	1 364	63.5
Property payments	5 433	8 642	8 329	5 305	9 663	6 065	5 360	17 481	18 250	(11.6)
Transport provided: Departmental activity	525	–	–	–	–	–	–	–	–	–
Travel and subsistence	14 984	19 204	16 476	27 810	11 690	11 763	17 110	6 263	6 262	45.5
Training and development	11 937	18 575	9 149	21 630	27 175	15 705	14 914	3 287	3 210	(5.0)
Operating payments	397	95	587	655	1 364	642	1 873	4 024	4 201	191.7
Venues and facilities	–	674	719	2 302	-398	68	350	–	–	414.7
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	153 526	158 770	93 233	130 429	136 429	134 770	211 183	216 165	225 676	56.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	11 013	11 856	12 263	13 058	13 058	13 058	10 649	18 844	19 673	(18.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	142 513	146 914	80 970	117 371	123 371	121 712	200 534	197 321	206 003	64.8
Social benefits	2 542	1 653	2 118	2 000	2 000	2 085	2 000	–	–	(4.1)
Other transfers to households	139 971	145 261	78 852	115 371	121 371	119 627	198 534	197 321	206 003	66.0
Payments for capital assets	11 413	6 512	10 281	21 981	21 548	21 207	17 049	17 588	16 504	(19.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 413	6 512	10 281	21 981	21 548	21 207	17 049	17 588	16 504	(19.6)
Transport equipment	2 195	1 545	1 862	3 725	3 725	3 725	4 785	5 754	4 727	28.5
Other machinery and equipment	9 218	4 967	8 419	18 256	17 823	17 482	12 264	11 834	11 777	(29.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	727 692	776 535	728 562	906 026	863 891	818 221	928 658	912 781	913 911	13.5

Table B. 2G: Details of payments and estimates by economic classification: P7 – Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	99 397	109 832	100 819	130 287	180 990	161 597	172 653	127 502	116 166	6.8
Compensation of employees	52 707	60 148	64 231	73 344	66 580	64 800	67 394	80 996	70 229	4.0
Salaries and wages	45 421	51 866	55 217	64 746	57 982	55 472	58 323	71 499	60 314	5.1
Social contributions	7 286	8 282	9 014	8 598	8 598	9 328	9 071	9 497	9 915	(2.8)
Goods and services	46 690	49 684	36 588	56 943	114 410	96 797	105 259	46 506	45 937	8.7
Administrative fees	–	–	–	107	–	67	113	118	123	68.7
Advertising	5	–	–	334	2	154	348	368	384	126.0
Minor assets	70	71	-1	1 837	4 355	1 333	2 083	1 768	1 846	56.3
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	–
Communication (G&S)	789	819	614	2 185	1 443	1 504	612	2 413	2 519	(59.3)
Computer services	1 408	1 228	2 552	6 133	3 903	4 525	4 470	6 774	7 072	(1.2)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	137	84	42	613	935	543	150	677	707	(72.4)
Agency and support / outsourced services	–	–	–	4 408	–	3 857	30 000	2 767	1 534	677.8
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	107	44	83	871	466	581	1 333	962	1 005	129.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	52	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	29	37	45	73	323	45	360	81	85	700.0
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	33	28	–	1 096	10	301	1 156	1 210	1 263	284.1
Inventory: Medical supplies	17 763	19 772	16 374	21 651	76 428	66 249	45 939	16 335	15 792	(30.7)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	113	43	31	–	130	47	–	–	–	(100.0)
Consumable supplies	1 522	1 871	1 937	4 289	8 633	7 567	3 893	4 737	4 946	(48.6)
Consumable: Stationery, printing and office supplies	490	1 169	615	981	1 921	1 293	1 338	1 083	1 131	3.5
Operating leases	911	852	1 410	1 228	1 240	1 378	1 422	1 357	1 417	3.2
Property payments	2 573	4 373	4 858	4 804	6 308	3 898	5 360	954	996	37.5
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	943	1 156	905	3 248	2 044	1 612	3 007	3 588	3 745	86.5
Training and development	44	127	–	–	–	–	–	–	–	–
Operating payments	19 701	18 010	7 123	3 085	6 269	1 843	3 675	1 314	1 372	99.4
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	34	16	68	–	200	30	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	34	16	68	–	200	30	–	–	–	(100.0)
Social benefits	34	16	68	–	200	30	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	567	212	442	582	7 666	7 614	592	343	323	(92.2)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	567	212	442	582	7 666	7 614	592	343	323	(92.2)
Transport equipment	14	59	125	582	7 666	1 174	342	343	323	(70.9)
Other machinery and equipment	553	153	317	–	–	6 440	250	–	–	(96.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	99 998	110 060	101 329	130 869	188 856	169 241	173 245	127 845	116 489	2.4

Table B. 2H: Details of payments and estimates by economic classification: P8 – Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	409 705	306 023	378 344	267 338	231 965	209 141	333 435	374 339	486 173	59.4
Compensation of employees	16 844	29 103	28 283	38 407	37 369	20 180	42 627	45 849	51 754	111.2
Salaries and wages	15 813	27 912	27 059	38 407	37 369	17 909	42 627	45 849	51 754	138.0
Social contributions	1 031	1 191	1 224	—	—	2 271	—	—	—	(100.0)
Goods and services	392 861	256 616	349 452	228 931	194 596	188 961	290 808	328 490	434 419	53.9
Administrative fees	14	—	35	—	330	—	—	—	—	—
Advertising	8	—	—	—	30	—	—	—	—	—
Minor assets	11 135	3 708	1 551	—	100	12	101	—	—	741.7
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	4	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	36 298	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	366	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	110 345	221 587	24 221	162 373	36 101	35 996	262 749	292 673	390 307	629.9
Agency and support / outsourced services	—	—	102	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	26	—	—	—	—	23	—	—	—	(100.0)
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	7 321	19 246	24 832	—	—	—	—	—	—	—
Inventory: Medical supplies	13 912	2 269	3 266	—	35	173	—	—	—	(100.0)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	14 907	—	83	—	55	1 705	—	—	—	(100.0)
Consumable supplies	7 720	299	295	—	383	30	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	268	311	49	—	300	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	188 945	4 372	292 495	55 907	152 537	146 664	18 223	24 669	32 407	(87.6)
Transport provided: Departmental activity	5	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 862	2 396	2 081	3 631	1 792	2 203	4 775	5 004	5 254	116.7
Training and development	—	1 886	436	7 020	2 668	2 139	4 960	6 144	6 451	131.9
Operating payments	94	172	6	—	225	16	—	—	—	(100.0)
Venues and facilities	—	—	—	—	40	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	20 304	609	—	—	—	—	—	—	—
Interest	—	20 304	609	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	67	11	6	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	67	11	6	—	—	—	—	—	—	—
Social benefits	67	11	6	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	864 742	947 262	1 117 957	1 082 365	1 664 111	1 582 911	940 890	913 176	833 482	(40.6)
Buildings and other fixed structures	637 152	911 812	1 060 483	935 918	1 381 013	1 325 723	619 037	669 598	653 487	(53.3)
Buildings	637 152	911 812	1 060 483	935 918	1 381 013	1 325 723	619 037	669 598	653 487	(53.3)
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	227 590	35 450	57 474	146 447	283 098	257 188	321 853	243 578	179 995	25.1
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	227 590	35 450	57 474	146 447	283 098	257 188	321 853	243 578	179 995	25.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 274 514	1 253 296	1 496 307	1 349 703	1 896 076	1 792 052	1 274 325	1 287 515	1 319 655	(28.9)

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	3 318 953	3 231 990	3 757 726	4 067 009	4 629 076	4 646 136	4 540 964	4 743 031	4 689 938	(2.3)
Compensation of employees	1 196 287	1 174 994	1 370 033	1 470 679	1 492 570	1 465 813	1 491 194	1 505 070	1 510 594	1.7
Salaries and wages	1 102 083	1 105 314	1 269 967	1 396 713	1 418 604	1 389 071	1 437 611	1 476 484	1 480 750	3.5
Social contributions	96 204	69 680	100 066	73 966	73 966	76 742	53 583	28 586	29 844	(30.2)
Goods and services	2 120 666	2 056 996	2 387 693	2 596 330	3 136 506	3 180 323	3 049 770	3 237 961	3 179 344	(4.1)
Administrative fees	–	–	–	–	–	–	–	557	582	
Advertising	2 228	2 499	6 644	5 241	6 437	3 947	11 033	4 982	9 376	179.5
Minor assets	2 843	1 762	10 759	10 887	142 823	10 758	13 526	10 927	11 472	25.7
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	13	–	–	–	–	–	–	
Catering: Departmental activities	159	744	677	1 040	1 040	524	1 040	–	–	98.5
Communication (G&S)	194	150	2 229	2 536	2 536	2 554	2 647	2 442	2 554	3.6
Computer services	1 465	52	582	764	764	764	798	878	958	4.5
Consultants and professional services: Business and advisory services	–	–	6 066	–	–	–	–	300	17 157	
Infrastructure and planning	292	–	–	6 399	6 399	6 399	6 751	7 068	7 379	5.5
Laboratory services	450 227	480 475	789 401	695 198	757 598	741 624	678 476	771 507	802 450	(8.5)
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	218	–	4 028	4 249	4 249	4 249	4 483	4 694	4 901	5.5
Contractors	24 929	15 572	11 521	6 288	6 288	5 988	50 858	257 818	269 882	749.3
Agency and support / outsourced services	50 812	37 736	27 165	37 401	37 401	20 480	35 990	36 316	37 208	75.7
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	9	–	-0	1 853	1 853	1 450	1 853	–	–	27.8
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	24	–	-0	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	8 752	3 228	20 978	22 132	22 132	22 132	23 349	25 086	26 190	5.5
Inventory: Chemicals, fuel, oil, gas, wood and coal	22 952	22 160	12 942	13 654	13 654	13 654	14 405	15 082	15 746	5.5
Inventory: Learner and teacher support material	–	–	-0	–	–	2 545	–	–	–	(100.0)
Inventory: Materials and supplies	1 591	3 221	1 394	1 418	1 418	1 418	1 496	1 566	1 635	5.5
Inventory: Medical supplies	328 474	356 408	184 028	279 314	661 487	812 929	470 428	445 288	619 396	(42.1)
Inventory: Medicine	904 135	1 037 732	1 010 752	1 302 371	1 270 160	1 345 866	1 473 699	1 442 590	1 149 749	9.5
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	5 960	2 302	1 103	1 460	1 460	1 460	2 170	600	–	48.6
Consumable supplies	10 084	5 498	32 188	32 641	32 641	33 594	49 068	54 894	39 821	46.1
Consumable: Stationery, printing and office supplies	8 918	1 760	10 722	14 796	14 796	12 589	15 899	7 306	7 627	26.3
Operating leases	27 127	20 886	4 766	6 083	4 961	5 313	5 214	5 072	5 295	(1.9)
Property payments	209 807	12 922	138 273	53 412	53 412	53 412	56 527	59 670	62 312	5.8
Transport provided: Departmental activity	27	–	–	–	–	–	–	–	–	
Travel and subsistence	26 824	36 088	48 284	62 705	58 497	41 850	81 066	37 790	40 123	93.7
Training and development	–	328	10 923	6 082	6 082	3 922	–	–	–	(100.0)
Operating payments	32 387	15 705	44 364	22 122	22 122	26 848	46 050	45 528	47 531	71.5
Venues and facilities	113	320	7 700	6 157	6 169	3 977	2 944	–	–	(26.0)
Rental and hiring	115	448	190	127	127	77	–	–	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	8 493	19 451	12 397	8 495	8 495	7 231	5 900	15 010	15 670	(18.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	7 278	17 565	11 640	8 495	8 495	7 004	5 000	15 010	15 670	(28.6)
Households	1 215	1 886	757	–	–	227	900	–	–	296.5
Social benefits	1 344	1 805	747	–	–	227	900	–	–	296.5
Other transfers to households	-129	81	10	–	–	–	–	–	–	
Payments for capital assets	478 149	736 339	1 038 638	771 003	770 323	780 478	786 814	516 390	536 116	0.8
Buildings and other fixed structures	425 435	625 122	866 472	619 097	619 097	625 254	516 314	274 419	288 776	(17.4)
Buildings	425 435	625 122	866 472	619 097	619 097	625 254	516 314	274 419	283 114	(17.4)
Other fixed structures	–	–	–	–	–	–	–	–	5 662	
Machinery and equipment	52 714	111 217	172 166	151 906	151 226	155 224	270 500	241 971	247 340	74.3
Transport equipment	–	–	314	5 034	5 034	3 534	2 000	–	–	(43.4)
Other machinery and equipment	52 714	111 217	171 852	146 872	146 192	151 690	268 500	241 971	247 340	77.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	3 805 595	3 987 780	4 808 762	4 846 507	5 407 894	5 433 845	5 333 678	5 274 432	5 241 724	(1.8)

Table B.3A: Conditional grant payments and estimates by economic classification: HIV, TB, Malaria and Community Outreach Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	2 022 155	2 077 048	2 379 467	2 646 785	3 137 301	3 193 578	3 031 910	3 069 103	3 001 571	(5.1)
Compensation of employees	720 012	616 954	691 066	725 921	720 812	723 428	691 437	819 534	855 594	(4.4)
Salaries and wages	655 402	548 467	617 745	651 955	646 846	646 686	670 937	790 948	825 750	3.8
Social contributions	64 610	68 487	73 321	73 966	73 966	76 742	20 500	28 586	29 844	(73.3)
Goods and services	1 302 143	1 460 094	1 688 401	1 920 864	2 416 489	2 470 150	2 340 473	2 249 569	2 145 977	(5.2)
Administrative fees	-	-	-	-	-	-	-	557	582	
Advertising	2 007	2 445	5 754	4 347	5 543	3 053	10 094	4 000	8 353	230.6
Minor assets	430	192	1 069	1 287	133 223	1 183	3 482	-	-	194.3
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	13	-	-	-	-	-	-	
Catering: Departmental activities	78	672	637	1 000	1 000	484	1 040	-	-	114.9
Communication (G&S)	57	150	137	319	319	337	319	-	-	(5.3)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	300	17 157	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	349 673	354 341	589 807	504 983	567 383	548 423	477 186	560 756	581 253	(13.0)
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	221	116	821	821	521	-	-	-	(100.0)
Agency and support / outsourced services	2 551	7 692	13 986	25 151	25 151	19 209	23 740	21 119	22 048	23.6
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	1 853	1 853	1 450	1 853	-	-	27.8
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	17	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	640	668	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	319	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	58 308	54 331	79 496	110 764	448 386	598 268	290 189	255 742	421 308	(51.5)
Inventory: Medicine	820 685	986 861	896 632	1 180 610	1 148 399	1 226 105	1 390 530	1 311 909	1 013 318	13.4
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	727	653	1 060	1 060	1 060	1 770	-	-	67.0
Consumable supplies	3 595	3 305	2 689	1 814	1 814	2 767	15 046	26 170	9 906	443.8
Consumable: Stationery, printing and office supplies	6 224	1 084	5 215	8 511	8 511	6 323	10 882	2 053	2 143	72.1
Operating leases	-	88	415	1 492	370	722	370	-	-	(48.8)
Property payments	-	-	4	31	31	31	150	636	664	383.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	25 676	31 641	39 524	48 415	44 207	29 312	64 828	20 159	21 046	121.2
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	32 295	15 576	44 364	22 122	22 122	26 848	46 050	45 528	47 531	71.5
Venues and facilities	113	320	7 700	6 157	6 169	3 977	2 944	-	-	(26.0)
Rental and hiring	115	448	190	127	127	77	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	7 625	17 671	12 347	8 495	8 495	7 061	5 900	15 010	15 670	(16.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	7 278	17 565	11 640	8 495	8 495	7 004	5 000	15 010	15 670	(28.6)
Households	347	106	707	-	-	57	900	-	-	1478.9
Social benefits	347	106	707	-	-	57	900	-	-	1478.9
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	12 535	8 932	6 300	12 182	11 502	8 388	24 974	9 268	9 676	197.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	12 535	8 932	6 300	12 182	11 502	8 388	24 974	9 268	9 676	197.7
Transport equipment	-	-	314	5 034	5 034	3 534	2 000	-	-	(43.4)
Other machinery and equipment	12 535	8 932	5 986	7 148	6 468	4 854	22 974	9 268	9 676	373.3
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 042 315	2 103 651	2 398 114	2 667 462	3 157 298	3 209 027	3 062 784	3 093 381	3 026 917	(4.6)

Table B.3B: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	204 491	36 967	36 013	33 039	44 233	29 559	84 139	292 017	309 195	184.6
Compensation of employees	16 672	29 128	30 080	29 407	40 601	25 985	33 769	34 765	39 927	30.0
Salaries and wages	15 665	27 935	30 080	29 407	40 601	25 985	33 769	34 765	39 927	30.0
Social contributions	1 007	1 193	–	–	–	–	–	–	–	–
Goods and services	187 819	7 839	5 933	3 632	3 632	3 574	50 370	257 252	269 268	1309.3
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	221	–	–	–	–	–	–	–	–	–
Minor assets	556	279	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	27	–	–	–	–	–	–	–	–	–
Communication (G&S)	137	–	–	–	–	–	–	–	–	–
Computer services	–	52	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	292	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	218	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	45 095	251 748	263 522	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
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	4	2 776	–	–	–	–	–	–	–	–
Inventory: Medical supplies	81	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	684	192	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	999	18	–	–	–	–	–	–	–	–
Operating leases	590	–	–	–	–	–	–	–	–	–
Property payments	183 983	1 767	5 933	–	–	–	–	–	–	–
Transport provided: Departmental activity	27	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	2 314	–	3 632	3 632	3 574	5 275	5 504	5 746	47.6
Training and development	–	328	–	–	–	–	–	–	–	–
Operating payments	–	113	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	431 795	627 603	944 120	636 494	636 494	642 651	601 449	384 719	398 267	(6.4)
Buildings and other fixed structures	425 435	625 122	866 472	619 097	619 097	625 254	516 314	274 419	283 114	(17.4)
Buildings	425 435	625 122	866 472	619 097	619 097	625 254	516 314	274 419	283 114	(17.4)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 360	2 481	77 648	17 397	17 397	17 397	85 135	110 300	115 153	389.4
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	6 360	2 481	77 648	17 397	17 397	17 397	85 135	110 300	115 153	389.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	636 286	664 570	980 133	669 533	680 727	672 210	685 588	676 737	707 462	2.0

Table B.3C: Conditional grant payments and estimates by economic classification: Health Professions, Training & Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	221 519	237 721	247 124	-	-	-	-	-	-	
Compensation of employees	189 507	221 610	220 894	-	-	-	-	-	-	
Salaries and wages	178 870	221 610	194 149	-	-	-	-	-	-	
Social contributions	10 637	-	26 745	-	-	-	-	-	-	
Goods and services	32 012	16 111	26 230	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	54	90	-	-	-	-	-	-	
Minor assets	218	197	1 600	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	6	5	40	-	-	-	-	-	-	
Communication (G&S)	-	-	10	-	-	-	-	-	-	
Computer services	-	-	0	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	5 627	-	-	-	-	-	-	
Agency and support / outsourced services	27 440	8 995	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	9	-	-0	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	2	-	-0	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-0	-	-	-	-	-	-	
Inventory: Materials and supplies	33	-	50	-	-	-	-	-	-	
Inventory: Medical supplies	3 291	4 972	3 561	-	-	-	-	-	-	
Inventory: Medicine	-	-	600	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	18	289	450	-	-	-	-	-	-	
Consumable supplies	33	89	280	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	365	35	1 000	-	-	-	-	-	-	
Operating leases	-	-	-0	-	-	-	-	-	-	
Property payments	-	-	0	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	550	1 459	2 000	-	-	-	-	-	-	
Training and development	-	-	10 923	-	-	-	-	-	-	
Operating payments	47	16	-0	-	-	-	-	-	-	
Venues and facilities	-	-	-0	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	121	81	10	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	121	81	10	-	-	-	-	-	-	
Social benefits	121	-	-	-	-	-	-	-	-	
Other transfers to households	-	81	10	-	-	-	-	-	-	
Payments for capital assets	5 012	4 389	6 196	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 012	4 389	6 196	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	5 012	4 389	6 196	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	226 652	242 191	253 330	-	-	-	-	-	-	

Table B.3D: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	864 134	843 613	906 358	965 314	976 350	945 156	948 284	979 491	975 905	0.3
Compensation of employees	267 434	289 743	284 813	322 184	333 220	299 040	311 846	276 991	241 321	4.3
Salaries and wages	247 484	289 743	284 813	322 184	333 220	299 040	311 846	276 991	241 321	4.3
Social contributions	19 950	—	—	—	—	—	—	—	—	
Goods and services	596 700	553 870	621 545	643 130	643 130	646 116	636 438	702 500	734 584	(1.5)
Administrative fees	—	—	—	—	—	—	—	—	—	
Advertising	—	—	800	844	844	844	890	932	973	5.5
Minor assets	1 639	1 094	8 090	8 535	8 535	8 535	9 004	9 427	9 842	5.5
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	—	—	—	—	
Catering: Departmental activities	48	67	—	—	—	—	—	—	—	
Communication (G&S)	—	—	2 082	2 197	2 197	2 197	2 318	2 427	2 534	5.5
Computer services	1 465	—	582	614	614	614	648	678	708	5.5
Consultants and professional services: Business and advisory services	—	—	6 066	—	—	—	—	—	—	
Infrastructure and planning	—	—	—	6 399	6 399	6 399	6 751	7 068	7 379	5.5
Laboratory services	100 554	126 134	199 594	190 215	190 215	193 201	201 290	210 751	221 197	4.2
Scientific and technological services	—	—	—	—	—	—	—	—	—	
Legal services	—	—	4 028	4 249	4 249	4 249	4 483	4 694	4 901	5.5
Contractors	24 929	15 351	5 778	5 377	5 377	5 377	5 673	5 940	6 201	5.5
Agency and support / outsourced services	20 821	19 332	—	—	—	—	—	—	—	
Entertainment	—	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	5	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	8 752	3 228	20 978	22 132	22 132	22 132	23 349	24 446	25 522	5.5
Inventory: Chemicals, fuel, oil, gas, wood and coal	22 952	22 160	12 942	13 654	13 654	13 654	14 405	15 082	15 746	5.5
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	1 235	445	1 344	1 418	1 418	1 418	1 496	1 566	1 635	5.5
Inventory: Medical supplies	266 794	278 740	100 971	168 550	168 550	168 550	176 739	185 046	193 188	4.9
Inventory: Medicine	83 450	50 871	81 115	118 261	118 261	118 261	83 169	130 681	136 431	(29.7)
Medias inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	5 942	1 286	—	—	—	—	—	—	—	
Consumable supplies	5 772	1 912	29 220	30 827	30 827	30 827	32 522	26 596	27 766	5.5
Consumable: Stationery, printing and office supplies	1 330	623	4 507	4 755	4 755	4 755	5 017	5 253	5 484	5.5
Operating leases	26 537	20 798	4 352	4 591	4 591	4 591	4 844	5 072	5 295	5.5
Property payments	23 832	11 155	132 335	53 381	53 381	53 381	56 317	58 964	61 558	5.5
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	598	674	6 759	7 131	7 131	7 131	7 523	7 877	8 224	5.5
Training and development	—	—	—	—	—	—	—	—	—	
Operating payments	45	—	—	—	—	—	—	—	—	
Venues and facilities	—	—	—	—	—	—	—	—	—	
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	747	1 699	40	—	—	152	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	747	1 699	40	—	—	152	—	—	—	(100.0)
Social benefits	876	1 699	40	—	—	152	—	—	—	(100.0)
Other transfers to households	-129	—	—	—	—	—	—	—	—	
Payments for capital assets	28 807	95 415	82 022	115 532	115 532	121 464	153 676	117 348	122 511	26.5
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	28 807	95 415	82 022	115 532	115 532	121 464	153 676	117 348	122 511	26.5
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	28 807	95 415	82 022	115 532	115 532	121 464	153 676	117 348	122 511	26.5
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	893 688	940 727	988 420	1 080 846	1 091 882	1 066 772	1 101 960	1 096 839	1 098 416	3.3

Table B.3E: Conditional grant payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	–	–	45 333	45 262	25 262	25 262	41 272	41 621	41 635	63.4
Compensation of employees	–	–	45 333	45 262	25 262	25 262	41 272	41 621	41 635	63.4
Salaries and wages	–	–	45 333	45 262	25 262	25 262	41 272	41 621	41 635	63.4
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other 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	–	–	45 333	45 262	25 262	25 262	41 272	41 621	41 635	63.4

Table B.3F: Conditional grant payments and estimates by economic classification: Human Papillomavirus Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	–	33 469	32 405	–	–	–	–	–	–	
Compensation of employees	–	16 104	–	–	–	–	–	–	–	
Salaries and wages	–	16 104	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	17 365	32 405	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
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	–	17 365	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	32 405	–	–	–	–	–	–	
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other 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	–	33 469	32 405	–	–	–	–	–	–	

Table B.3G: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 992	1 717	13 179	2 020	2 020	1 919	1 960	-	-	2.1
Compensation of employees	-	-	-	-	-	59	1 960	-	-	3222.0
Salaries and wages	-	-	-	-	-	59	1 960	-	-	3222.0
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 992	1 717	13 179	2 020	2 020	1 860	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	1 717	13 179	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	1 992	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	2 020	2 020	1 860	-	-	-	(100.0)
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	1 992	1 717	13 179	2 020	2 020	1 919	1 960	-	-	2.1

Table B.3H: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	4 662	1 455	2 439	14 781	14 781	14 897	14 033	–	–	(5.8)
Compensation of employees	4 662	1 455	2 439	14 689	14 689	14 852	14 033	–	–	(5.5)
Salaries and wages	4 662	1 455	2 439	14 689	14 689	14 852	14 033	–	–	(5.5)
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	92	92	45	–	–	–	(100.0)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	25	25	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	10	10	10	–	–	–	(100.0)
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	30	30	11	–	–	–	(100.0)
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	27	27	24	–	–	–	(100.0)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	80	80	40	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	80	80	40	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	80	80	40	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	(6.1)
Total economic classification	4 662	1 455	2 439	14 861	14 861	14 937	14 033	–	–	(6.1)

Table B.3H: Conditional grant payments and estimates by economic classification: 2019/20 Provincial Disaster Relief Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	-	-	-	-	44 551	46 111	-	-	-	(100.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	44 551	46 111	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	44 551	46 111	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	-	-	-	-	44 551	46 111	-	-	-	(100.0)

Table B.3I: Conditional grant payments and estimates by economic classification: Human Resources and Training Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	–	–	95 408	359 808	384 578	389 654	419 366	360 799	361 632	7.6
Compensation of employees	–	–	95 408	333 216	357 986	377 187	396 877	332 159	332 117	5.2
Salaries and wages	–	–	95 408	333 216	357 986	377 187	363 794	332 159	332 117	(3.6)
Social contributions	–	–	–	–	–	–	33 083	–	–	–
Goods and services	–	–	–	26 592	26 592	12 467	22 489	28 640	29 515	80.4
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	50	50	50	49	50	50	(2.0)
Minor assets	–	–	–	1 040	1 040	1 040	1 040	1 500	1 630	0.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	40	40	40	–	–	–	(100.0)
Communication (G&S)	–	–	–	10	10	10	10	15	20	0.0
Computer services	–	–	–	150	150	150	150	200	250	0.0
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	90	90	90	90	130	159	0.0
Agency and support / outsourced services	–	–	–	12 250	12 250	1 271	12 250	15 197	15 160	863.8
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	2 545	–	–	–	(100.0)
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	3 500	4 500	4 900	–
Inventory: Medicine	–	–	–	3 500	3 500	1 500	–	–	–	(100.0)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	400	400	400	400	600	–	0.0
Consumable supplies	–	–	–	–	–	–	1 500	2 128	2 149	–
Consumable: Stationery, printing and office supplies	–	–	–	1 500	1 500	1 500	–	–	–	(100.0)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	60	70	90	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	3 500	3 500	1 809	3 440	4 250	5 107	90.2
Training and development	–	–	–	4 062	4 062	2 062	–	–	–	(100.0)
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	18	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	18	–	–	–	(100.0)
Social benefits	–	–	–	–	–	18	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	6 715	6 715	7 935	6 715	5 055	5 662	(15.4)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	5 662	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	5 662	–
Machinery and equipment	–	–	–	6 715	6 715	7 935	6 715	5 055	–	(15.4)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	6 715	6 715	7 935	6 715	5 055	–	(15.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	95 408	366 523	391 293	397 607	426 081	365 854	367 294	7.2

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
1. Maintenance and Repairs														
	Scheduled Maintenance to Various Theatre HVAC - Sarah Baartman DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	911	2 003	2 103
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Amathole DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Buffalo City DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Chris Hani DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Nelson Mandela Bay	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various LV Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Stage 5: Works		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTs - Alfred Nzo DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	200	1 056	1 106
	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Chris Hani DM	Stage 4: Design Documentation		07/May/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Planned / Scheduled Building Maintenance - Community Health Facilities	Stage 3: Design Development		04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	4 532	5 724	8 010
	Scheduled Maintenance for MV Installations in Group 1	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for MV Installations in Group 2	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for MV Installations in Group 3	Stage 4: Design Documentation		01/Jan/00	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for MV Installations in Group 4	Stage 4: Design Documentation		15/Jan/18	30/Dec/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Alfred Nzo DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Amathole DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Buffalo City DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Chris Hani DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Joe Gqabi DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in OR Tambo DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Sarah Baartman DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole District	Stage 3: Design Development		15/Jan/18	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	859	1 949	2 046
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani District	Stage 3: Design Development		15/Jan/18	30/Dec/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 011	2 108	2 213
	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	930	2 023	2 124
	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	930	2 023	2 124
	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 011	2 108	2 213
	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	930	2 023	2 124
	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 011	2 108	2 213
	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Stage 2: Concept/ Feasibility		15/Jan/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Stage 2: Concept/ Feasibility		15/Jan/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to	Stage 5: Works		06/May/20	09/May/22	Equitable Share	Programme 8 - Health			9 450	256	792	1 878	1 971

Health

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM	Stage 4: Design Documentation		30/Sep/19	31/Mar/22	Equitable Share	Facilities Management							
	Building Maintenance - Other Facilities	Packaged Programme		02/Oct/19	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	23 143	27 266	3 900	8 676
	Building Maintenance - Community Health Facilities			07/May/18	30/Dec/22	Equitable Share	Facilities Management			0	0	792	1 878	1 971
	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Stage 4: Design Documentation		02/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	408	1 212	1 271	1 334
	HT Preventive Maintenance for Alfred Nzo Clinics and CHC	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 252	7 601	7 981
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Joe Gqabi DM	Stage 5: Works		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	200	1 056	1 108
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Amathole DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	757	1 842	1 934
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Sarah Baartman DM	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	28/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-32.99599	27.89156	0	0	4 226	4 462	4 686
	Operations and Management of Vet Services at Health Facilities	Stage 2: Concept/ Feasibility		01/Apr/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	373 038	32 177	33 722	35 408
	Emergency BUILDING Maintenance repairs (PROVINCIAL HOSPITAL Services)	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	25 764	5 934	6 219	6 529
	OR Tambo - Maintenance and Repairs	Stage 2: Concept/ Feasibility		15/Jan/18	22/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 760	1 845	1 937
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	703	1 785	1 874
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Hani DM	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	6 953	999	1 048
	Scheduled Maintenance to Various Vet Services, Plumbing and WWTS - Buffalo City DM	Stage 2: Concept/ Feasibility		15/Jan/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 953	6 239	6 550
	Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Stage 4: Design Documentation		15/Jan/18	09/May/20	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - OR Tambo DM	Stage 5: Works		09/May/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			8 898	161	792	1 878	1 971
	Scheduled Maintenance for Boilers in Buffalo City and Amathole	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			21 175	0	1 900	3 047	3 199
	Building Maintenance on	Packaged Programme		31/Oct/19	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 461	8 662	3 873

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Provincial Hospitals													
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to Various Theatre HVAC - Amathole DM	Stage 2: Concept/ Feasibility		15/Jan/18	30/Dec/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	911	2 003	2 103
	Scheduled Maintenance to Various Theatre HVAC - Buffalo City DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	830	1 918	2 013
	Scheduled Maintenance to Various Theatre HVAC - Chris Hani DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	830	1 918	2 013
	Scheduled Maintenance to Various Theatre HVAC - Joe Gqabi DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	911	2 003	2 103
	Scheduled Maintenance to Various Theatre HVAC - Nelson Mandela DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	830	1 918	2 013
	Scheduled Maintenance to Various Theatre HVAC - OR Tambo DM	Stage 2: Concept/ Feasibility		15/Jan/18	29/Mar/24	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	830	1 918	2 013
	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance to various Theatre HVAC - Alfred Nzo DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	1 915	3 055	3 207
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Stage 4: Design Documentation		03/Apr/18	31/Mar/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Stage 2: Concept/ Feasibility		15/Jan/18	29/Mar/24	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	859	1 949	2 046
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Stage 4: Design Documentation		15/Jan/18	30/Jun/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Building Maintenance at District Hospitals	Packaged Programme		29/Nov/19	29/Mar/24	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	10 480	430	7 819
	Planned / Scheduled Building Maintenance - District Health Facilities	Stage 3: Design Development		04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Facilities Management Programme 8 - Health Facilities Management			0	0	4 532	5 524	8 800
	ME Preventive Maintenance in Chris Hani Provincial Hospitals	Stage 3: Design Development		20/Feb/17	31/Mar/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	0	1 562	1 638	1 719
	Buffalo City Metro - Maintenance and repairs - District Hospitals	Stage 3: Design Development		03/Apr/18	29/Mar/24	Equitable Share	Facilities Management Programme 8 - Health Facilities Management			0	1 127	5 934	6 219	6 529
	Supply of Coal for Boilers	Stage 4: Design Documentation	Chris Hani	05/Feb/18	25/Feb/22	Equitable Share	Facilities Management Programme 8 - Health Facilities Management	-31.92184	26.90688	0	0	5 000	5 000	5 250
	Planned / Scheduled Building Maintenance - Provincial and Tertiary Hospital Facilities	Stage 3: Design Development		04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Facilities Management Programme 8 - Health Facilities Management			0	0	5 312	7 483	8 570
	Scheduled Maintenance to	Stage 2: Concept/		15/Jan/18	31/Mar/22	Equitable Share	Facilities Management Programme 8 - Health			0	0	930	2 023	2 124

Health

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish		Lat.	Lon.				22/23	23/24
	Various Central HVAC Systems - Nelson Mandela Bay DM	Feasibility											
	HT Preventive Maintenance for Buffalo City Clinics and CHCs	Stage 2: Concept/ Feasibility		02/Apr/18	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	Sarah Baartman - Maintenance and repairs	Stage 4: Design Documentation		03/Apr/18	31/Mar/22	Equitable Share			0	2 589	5 934	6 219	6 529
	Nelson Mandela Academic Hospital - Maintenance and Repairs (Maintenance of Central Hospitals - OR T)	Stage 4: Design Documentation	O.R.Tambo	15/Jan/18	31/Mar/22	Equitable Share	-31.58592	28.76594	0	148 901	30 595	32 064	33 667
	Joe Gqabi - Maintenance and repairs	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share			0	2 095	5 934	6 219	6 529
	Chris Hani - Maintenance and repairs	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share			0	5 243	5 934	6 219	6 529
	Buffalo City - Maintenance and repairs	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share			0	41 749	18 188	19 062	20 015
	Amathole - Maintenance and repairs	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share			0	5 551	5 934	6 219	6 529
	HT Preventive Maintenance for Amathole clinics and CHCs	Stage 2: Concept/ Feasibility		24/May/18	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	HT Preventive Maintenance for Joe Gqabi clinics and CHCs	Stage 2: Concept/ Feasibility		01/Jan/00	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	HT Preventive Maintenance for Chris Hani Clinics and CHCs	Stage 4: Design Documentation		02/Apr/18	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	HT Preventive Maintenance for Nelson Mandela Metro Clinics and CHCs	Stage 2: Concept/ Feasibility		03/Apr/18	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	HT Preventive Maintenance for OR Tambo Clinics and CHCs	Stage 2: Concept/ Feasibility		03/Apr/18	29/Mar/24	Health Facility Revitalisation Grant			0	4 016	3 000	30 000	31 500
	HT Preventive Maintenance for Sarah Baartman Clinics and CHCs	Stage 4: Design Documentation		02/Apr/18	29/Mar/24	Equitable Share			0	0	1 212	1 271	1 334
	Alfred Nzo District - Maintenance and repairs	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share			0	2 690	5 934	6 219	6 529
	Nelson Mandela Bay - Maintenance and Repairs	Stage 4: Design Documentation		15/Jan/18	29/Mar/24	Equitable Share			0	33 030	5 934	6 219	6 529
	ME Preventive Maintenance for Alfred Nzo District Hospitals	Stage 4: Design Documentation		01/Apr/18	31/Mar/23	Equitable Share			0	321	2 764	1 945	2 042
	ME Preventive Maintenance for Amathole district hospitals	Stage 4: Design Documentation		02/Apr/18	29/Mar/24	Equitable Share			0	198	3 015	3 160	3 318
	ME Preventive Maintenance for Buffalo City Metro district hospitals	Stage 4: Design Documentation		11/May/20	31/Mar/22	Equitable Share			0	45	3 011	3 156	3 313
	ME Preventive Maintenance for Joe Gabi district hospitals	Stage 2: Concept/ Feasibility		01/Jan/00	29/Mar/24	Equitable Share			0	107	3 736	3 916	4 111
	ME Preventive Maintenance in Cecilia Makhivane Regional Hospital	Stage 2: Concept/ Feasibility	Buffalo City	06/May/19	29/Mar/24	Equitable Share	-32.92785	27.74422	0	0	10 550	11 056	11 608
	ME Preventive Maintenance in Buffalo City Metro Provincial Hospitals	Stage 2: Concept/ Feasibility	Buffalo City	02/Apr/18	29/Mar/24	Equitable Share	-32.996	27.892	0	1 230	2 125	2 228	2 339
	ME Preventive Maintenance in OR Tambo Provincial	Stage 2: Concept/ Feasibility		03/Apr/18	29/Mar/24	Equitable Share			0	2 308	1 562	1 638	1 719

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Hospitals													
	ME Preventive Maintenance for OR Tambo District Hospitals	Stage 4: Design Documentation		01/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	8 854	4 015	4 208	4 418
	ME Preventive Maintenance for Chris Hani District Hospitals	Stage 4: Design Documentation		02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	1 860	3 015	4 208	4 418
	ME Preventive Maintenance in Nelson Mandela Metro Provincial Hospitals	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-33 925	25 568	0	2 099	3 005	3 149	3 306
	ME Preventive Maintenance for Nelson Mandela Metro District Hospitals	Stage 2: Concept/ Feasibility		02/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	188	3 764	3 945	4 142
	ME Preventive Maintenance for Sarah Baartman District Hospitals	Stage 2: Concept/ Feasibility		02/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	185	3 764	3 945	4 142
	ME Preventive Maintenance in Frontier Regional Hospital	Stage 2: Concept/ Feasibility	Chris Hani	02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-31 88968	26 87283	0	413	5 275	5 528	5 804
	Scheduled Maintenance for Refrigeration, Mortuaries and Heat Pumps in Nelson Mandela DM	Stage 4: Design Documentation		16/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			6 128	454	792	1 878	1 971
	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Stage 4: Design Documentation		01/Mar/18	28/Apr/22	Equitable Share	Programme 8 - Health Facilities Management			0	708	792	1 878	1 971
	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Nelson Mandela	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			10 438	488	792	1 878	1 971
	Schedule Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Joe Gqabi DM	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			6 384	497	792	1 878	1 971
	Planned / Scheduled Building Maintenance - Other Health Facilities	Stage 3: Design Development		04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	3 776	5 937	7 025
	Scheduled Maintenance for Boilers in Chris Hani and Joe Gqabi	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 861	2 998	3 147
	Scheduled Maintenance for Boilers in Nelson Mandela and Sarah Baartman	Stage 4: Design Documentation		16/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			17 509	0	6 000	1 878	1 971
	Scheduled Maintenance for Boilers in OR Tambo and Alfred Nzo	Stage 5: Works		04/Nov/20	04/Nov/22	Equitable Share	Programme 8 - Health Facilities Management			16 356	0	1 861	2 998	3 147
	Scheduled Maintenance to Various Fire Detection and Prevention at Nelson Mandela DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various Fire Detection and Prevention at OR Tambo DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	215	1 274	1 337
	Scheduled Maintenance to Various Fire Detection and Prevention at Sarah Baartman DM	Stage 4: Design Documentation		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	255	1 316	1 381
	Scheduled Maintenance for Generators in Alfred Nzo	Stage 4: Design Documentation		13/Dec/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			5 574	4 241	6 000	1 878	1 971

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Scheduled Maintenance for Generators in Amatole District	Stage 4: Design Documentation		13/Dec/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			11 810	5 914	6 000	878	1 971
	Scheduled Maintenance for Generators in Buffalo City District	Stage 4: Design Documentation		13/Dec/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			8 387	5 197	6 000	878	971
	Scheduled Maintenance for Generators in Chris Hani District	Stage 4: Design Documentation		05/Sep/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			13 376	5 767	2 000	1 949	2 046
	Scheduled Maintenance for Generators in Joe Gqabi District	Stage 5: Works		13/Dec/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			4 721	1 510	6 000	1 949	2 046
	Scheduled Maintenance for Generators in Nelson Mandela District	Stage 4: Design Documentation		13/Dec/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			10 192	3 976	6 000	878	971
	Scheduled Maintenance for Generators in OR Tambo District	Stage 4: Design Documentation		17/Nov/20	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	6 000	878	971
	Scheduled Maintenance for Generators in Sarah Baartman District	Stage 4: Design Documentation		13/Dec/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			8 981	4 744	6 000	1 949	7 000
	Scheduled Maintenance for Kitchens in Amatole District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			6 157	1 480	859	1 949	7 000
	Scheduled Maintenance for Kitchens in Alfred Nzo District	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	859	1 949	7 000
	Scheduled Maintenance for Kitchens in Buffalo City District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			8 507	345	792	1 878	1 971
	Scheduled Maintenance for Kitchens in Chris Hani District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			8 286	1 756	792	1 878	1 971
	Scheduled Maintenance for Kitchens in Joe Gqabi District	Stage 4: Design Documentation		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	859	1 949	7 000
	Scheduled Maintenance for Kitchens in Nelson Mandela District	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Kitchens in OR Tambo District	Stage 4: Design Documentation		15/Jan/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Kitchens in Sarah Baartman District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			6 265	1 686	859	1 949	7 000
	Scheduled Maintenance for Laundry in Alfred Nzo	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			0	500	859	1 949	7 000
	Scheduled Maintenance for Laundry in Amatole District	Stage 4: Design Documentation		15/Jan/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			8 441	0	859	1 949	7 000
	Scheduled Maintenance for Laundry in Buffalo City District	Stage 4: Design Documentation		15/Jan/18	29/Dec/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	859	1 949	7 000
	Scheduled Maintenance for Laundry in Chris Hani District	Stage 4: Design Documentation		15/Jan/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	859	1 949	7 000
	Scheduled Maintenance for Laundry in Joe Gqabi District	Stage 4: Design Documentation		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			0	1 106	859	1 949	7 000
	Scheduled Maintenance for Laundry in Nelson Mandela District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			0	500	792	1 878	1 971
	Scheduled Maintenance for Laundry in OR Tambo District	Stage 2: Concept/ Feasibility		15/Jan/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	792	1 878	1 971
	Scheduled Maintenance for Laundry in Sarah Baartman District	Stage 5: Works		08/May/20	09/May/22	Equitable Share	Programme 8 - Health Facilities Management			6 494	1 169	859	1 949	7 000

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
TOTAL: Maintenance and Repairs(139 projects)															
2. New or Replaced Infrastructure															
Secondary	Construction of New Manzana Clinic in Debera Village	Stage 2: Concept/ Feasibility	Chris Hani	01/Jan/00	20/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.73751 1391	28.008880 576	0	0	3 240	18 000	9 000	
	Close Out of Historical projects (EC-Whole) ex HFRG	Stage 5: Works		01/Apr/16	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	21 417	2 500	2 500	2 625	
	Spetu Hospital: Construction of Main Hospital	Stage 5: Works	Alfred Nzo	24/Oct/16	29/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.09178 29.18731		635 020	345 630	65 000	21 808	23 098	
	Construction of a new Clinic in Cebe Village	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Jan/00	20/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.89344 0346	473	0	0	3 240	18 000	9 000	
	Taylor Bequest Hospital (Mount Fletcher) - Phase 1 - New Staff Accom & Prefabricated Ablutions	Stage 4: Design Documentation	Joe Gqabi	01/Apr/17	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	-30.68946 28.50961		9 000	8 128	100	0	0	
	Construction of New Rabule Clinic	Stage 2: Concept/ Feasibility	Anathole	01/Jan/00	20/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.74882 2392	27.165768 935	0	0	3 240	18 000	9 000	
	Construction of Balfour Clinic	Stage 2: Concept/ Feasibility	Anathole	01/Jan/00	20/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.54546 6977	28.683101 36	0	0	3 240	18 000	9 000	
	Khotsong Hospital Phase 3 : The construction of the main hospital buildings and staff housing	Stage 4: Design Documentation	Alfred Nzo	01/Nov/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.33252 46	28.806	504 761	488 828	4 400	2 661	2 794	
	Nkwenkvana Clinic - Replacement of existing clinic	Stage 4: Design Documentation	Chris Hani	15/Jan/15	31/May/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.76970 6249055	28.211421 185537	28 068	4 239	100	0	0	
	Construction of a New CHC in Unit P Mdantsane	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	11/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.96038 66	27.69	0	0	7 500	40 518	68 600	
Secondary	Construction of a New CHC in Robby Delange Village	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	18/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.83501 7589	27.214050 575	0	0	7 500	40 518	68 600	
	Construction of a new CHC in NU14	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	22/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.95900 3	27.693313	0	0	7 500	40 518	68 600	
	Construction of a New Clinic at Xhora Mouth	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Jan/00	21/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.67026 8803126	28.520757 004292	0	0	3 240	18 000	9 000	
	Ugie Clinic Phase 1 - Construction of Temporary Park Home Structures	Stage 4: Design Documentation	Joe Gqabi	01/Oct/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-31.19429 2748	28.239855 635	0	0	5 000	0	0	
	Construction of New Lower Didimane Clinic	Stage 2: Concept/ Feasibility	Chris Hani	01/Jan/00	20/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.12176 3102	28.611530 361	0	0	3 240	18 000	9 828	
	Meje CHC Phase 2: Construction of CHC, site works & services	Stage 4: Design Documentation	Alfred Nzo	16/Feb/18	31/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.04937 4206	29.866015 901	179 096	140 300	40 562	10 653	0	
	Themisa Clinic Phase 1 - Temporary Clinic Accommodation	Stage 4: Design Documentation	Joe Gqabi	01/Oct/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-32.95314 7711	27.723708 081	0	0	1 000	0	0	
	St Elizabeth Hospital Upgrade - New Paediatric Ward, Laundry and Lithia College	Stage 4: Design Documentation	O.R.Tambo	11/Mar/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.36425	29.57625	733 368	345 724	18 000	0	0	
	Taylor Bequest Hospital Mount Fletcher (Phase 2) - New Nursing Staff Accommodation	Stage 4: Design Documentation	Joe Gqabi	01/Feb/18	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	-30.68946	28.50961	0	0	100	0	0	
	Primary	Cwele Clinic - New Replacement Clinic and Staff Accommodation	Stage 4: Design Documentation	O.R.Tambo	02/Jul/12	31/Oct/22	Equitable Share	Programme 8 - Health Facilities Management	-31.67231 6798	29.240710 703	0	542	10 519	9 310	1 209
	Construction of Tsolo Clinic	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Jan/00	15/Jan/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.30736 8726	28.758678 694	0	0	3 240	21 000	6 000	
	Nyaniso CHC Phase 2: Construction of CHC and External Services.	Stage 4: Design Documentation	Alfred Nzo	19/Nov/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.55884 8363	28.733563 732	101 079	14 047	30 363	45 000	0	

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				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Provision of Satellite clinics using ART structures	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	17/Jul/23	Equitable Share	Programme 8 - Health Facilities Management	-32.99599	27.89156	0	0	2 440	11 000	0
Primary	Isikhoba Clinic in Ngqobo Replacement of existing Clinic	Stage 4: Design Documentation	Chris Hani	02/Sep/13	31/May/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.98281 5638	27.610014 133	28 373	18 570	100	0	0
TOTAL: New or Replaced Infrastructure(24 projects)														
3. Rehabilitation, Renovations & Refurbishment														
	Kwazakhele CHC: Renovations and Refurbishments	Stage 3: Design Development	Nelson Mandela Bay	01/Jun/17	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-33.87746 9826	25.586049 453	0	0	1 500	22 000	20 000
Secondary	St Barnabas Hospital - New Psychiatric Unit. Refurbishment and Renovation of Existing Staff Houses	Stage 6: Handover	O.R.Tambo	30/Jan/15	30/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.56429	29.11617	117 586	149 498	11 405	0	0
Secondary	Isilimela Hospital Upgrade Phase 1 - Refurbishment of Existing Staff Accommodation	Stage 4: Design Documentation	O.R.Tambo	02/Mar/15	31/Aug/22	Equitable Share	Programme 8 - Health Facilities Management	-31.62828	29.54016	28 895	8 543	7 250	10 742	11 279
Primary	Letitia Bam - Renovation and refurbishment of existing facility	Stage 3: Design Development	Nelson Mandela Bay	02/Feb/15	30/Nov/23	Equitable Share	Programme 8 - Health Facilities Management	-33.75033 5	25.3483	1 526	2 396	4 500	0	0
Primary	Mothenwell CHC Renovation and Refurbishment	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	02/Feb/15	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.81163 4322	25.597741 563	8 217	2 420	4 584	9 178	40 000
Secondary	Maclear Hospital - Repairs, Maintenance and Roof Replacement to the existing hospital	Stage 7: Works	Joe Gqabi	02/Feb/15	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.07599 3	28.347477	38 006	13 794	100	0	0
Primary	Mpindweni Clinic - Completion of partially construction clinic (by donor)	Stage 5: Works	Alfred Nzo	06/Nov/18	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-31.51172 9468	28.781184 612	17 022	15 788	2 000	0	0
Secondary	Canzibe Hospital Upgrade Phase 1 - Urgent Maintenance and Repairs Works	Stage 4: Design Documentation	O.R.Tambo	23/Feb/15	28/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.66874 6	29.0321	16 326	3 874	2 000	0	0
Accommodation - Staff	Mthatha General Hospital - Rehabilitation of Mthatha Nursing Accommodation and Medical Depot	Stage 4: Design Documentation	O.R.Tambo	06/Sep/17	30/Nov/22	Equitable Share	Programme 8 - Health Facilities Management	-31.58592	28.76594	122 546	154 521	3 300	0	0
	Nelson Mandela Academic Hospital - Neonatal ICU and High Care Upgrade	Stage 7: Works	O.R.Tambo	06/Jun/17	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.58592	28.76594	12 998	10 830	100	0	0
	All Saints Hospital: Phase 1 - Upgrade of Staff Accommodation	Stage 5: Works	Chris Hani	01/Jun/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.66197	28.05041	19 636	11 211	2 500	0	0
	St Lucys - Revitalisation of Existing Hospital (Phase 2)	Stage 4: Design Documentation	O.R.Tambo	21/Aug/15	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.30072	28.62983	0	3 787	13 560	25 990	0
	Cofimvaba Hospital Infrastructure Improvements - Phase 1	Stage 3: Design Development	Chris Hani	01/Jun/17	29/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.01197	27.58348	0	1 503	16 942	0	0
	Craddock Hospital - Infrastructure improvements, maintenance work to existing hospital	Stage 5: Works	Chris Hani	01/Jun/17	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.16734	25.62243	28 710	29 563	500	0	0
	Elliot Hospital Infrastructure Improvements - Phase 1	Stage 4: Design Documentation	Chris Hani	01/Apr/17	28/Feb/22	Equitable Share	Programme 8 - Health Facilities Management	-31.33719	27.83797	0	0	0	100	105
	Emphimweni Hospital Phase 1 - Temporary Staff Accommodation (Provision of Park Homes)	Stage 5: Works	Joe Gqabi	05/Jun/18	29/Apr/22	Equitable Share	Programme 8 - Health Facilities Management	-30.53286 82	27.372	14 918	3 642	1 000	0	0
	Flagstaff CHC Phase 2: New Community Health Centre Buildings	Stage 4: Design Documentation	O.R.Tambo	01/Jun/16	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.08034 8344	29.496090 097	154 914	149 959	25 500	0	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Komani Psychiatric Hospital: Infrastructure Improvements to Ward 15 and 2 houses	Stage 7: Works	Chris Hani	26/Aug/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.92184	26.90888	28 515	24 442	100	0	0
	Komga Hospital-Health Professional accommodation	Stage 4: Design Documentation	Amathole	25/May/17	29/Jul/22	Equitable Share	Programme 8 - Health Facilities Management	-32.57606	27.89576	0	790	1 500	5 206	2 000
	Majanya Hospital: Phase 1: Infrastructure Improvements to Pharmacy, OPD and external works	Stage 4: Design Documentation	Chris Hani	27/Jul/17	14/Dec/23	Equitable Share	Programme 8 - Health Facilities Management	-31.84302 6112	28.095075 004	6 616	26 924	200	0	0
	Nesise Knight Hospital Upgrade Phase 3: New Health Professional Accommodation	Stage 5: Works	O.R.Tambo	19/Jul/16	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.00913	28.68223	130 875	121 551	8 500	0	0
	NG Dikuku Clinic - Renovations, Refurbishments & Additions	Stage 4: Design Documentation	Sarah Baartman	01/Jun/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-33.27886 7683	26.577690 121	1 687	0	4 700	500	525
	St Elizabeths Hospital - Refurbishment and Renovations to Hospital and Staff Residential Houses	Stage 3: Design Development	O.R.Tambo	01/Jun/17	31/Jul/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.36425	29.57625	0	11 010	100	100	100
	Wilhelm Stahl Hospital (Middelburg) Refurbishment of Staff Accommodation	Stage 6: Handover	Chris Hani	14/Aug/18	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.49113 27	24.993	7 204	6 054	100	0	0
	Electrification and water connections - Alfred Nzo	Stage 4: Design Documentation		01/Oct/18	23/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			5 000	4 718	2 250	2 358	2 475
	Electrification and water connections - Chris Hani	Stage 4: Design Documentation	Chris Hani	16/Apr/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	-32.00985	27.58225	0	2 982	400	420	441
	Elizabeth Donkin Psychiatric Hospital: Prefabricated Buildings for OPD and Group Therapy Building	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.97977	25.62871	21 822	3 464	200	0	0
	Empilweni Hospital Phase 2 - Repairs and Renovations	Stage 6: Handover	Joe Qqabi	05/Jun/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-30.53286 82	27.372	43 331	13 266	500	0	0
	Ndofela Clinic - Clinic Upgrade and Refurbishment	Stage 5: Works	Joe Qqabi	21/Aug/17	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-30.38383 7671	27.431976 559	4 685	1 437	1 000	0	0
	Nontayambo CHC: Urgent repairs and maintenance	Stage 4: Design Documentation	Buffalo City	10/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.94596 55	27.723	3 013	0	200	0	0
	P.E. Provincial Psychiatric Ward (Repairs and renovations to the Psychiatric Observation Ward)	Stage 6: Handover	Nelson Mandela Bay	01/Feb/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95843	25.59982	15 769	13 694	340	0	0
	Gqebera CHC: Repairs and Renovations	Stage 4: Design Documentation	Nelson Mandela Bay	08/Aug/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.98573 6	25.588749	0	0	3 400	0	0
	West End CHC: Repairs and Renovations	Stage 4: Design Documentation	Nelson Mandela Bay	08/Aug/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.88451 1	25.518382	0	0	4 000	0	0
	New Brighton Clinic: Repairs and Refurbishment to Abolition Facilities	Stage 4: Design Documentation	Nelson Mandela Bay	01/Aug/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-33.90491 1	25.59782	0	0	2 000	17 244	11 000
	Repairs and Refurbishments to Abolition Facilities in Nelson Mandela Bay - Cluster 1	Stage 4: Design Documentation		01/Aug/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	900	2 370	0
	Repairs and Refurbishments to Abolition Facilities in Nelson Mandela Bay - Cluster 2	Stage 4: Design Documentation		01/Aug/17	30/Nov/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	500	2 800	0
	Repairs and Refurbishments to Abolition Facilities in Nelson Mandela Bay - Cluster 3	Stage 4: Design Documentation		01/Aug/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	900	3 521	0
	Repairs and Refurbishments to Abolition Facilities in Nelson Mandela Bay - Cluster 4	Stage 4: Design Documentation		01/Aug/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	1 542	100	1 550	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Cluster 4													
	All Saints Hospital - Phase 2 - Upgrading of Existing Staff Accommodation - Project 2	Stage 4: Design Documentation	Chris Hani	29/Jun/18	29/Apr/22	Equitable Share	Programme 8 - Health Facilities Management	-31.86197	28.05041	25 510	0	2 793	5 240	5 502
	Bisho Hospital: Urgent repairs and maintenance	Stage 4: Design Documentation	Buffalo City	01/May/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-32.82774	27.45516	7 527	3 677	100	0	0
	BUTTERWORTH HOSPITAL- URGENT REPAIRS AND MAINTENANCE TO STAFF ACCOMMODATION AND EMS AND EXTERNAL WORKS	Stage 4: Design Documentation	Anathole	03/Apr/17	31/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.33232	28.13877	88 000	2 085	8 158	18 260	51 000
	Canzibe Hospital Upgrade Phase 2: Renovations and Additions to Health Professional Accommodation	Stage 3: Design Development	O.R.Tambo	04/Apr/18	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.66874	29.0321	1 002	11 938	100	100	105
	Frontier Hospital Upgrade of Health Professional Accommodation	Stage 4: Design Documentation	Chris Hani	03/Apr/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.88968	26.87283	0	0	100	100	30 000
	Lorraine & Northdene at Friere Hospital -Repairs and renovations to staff accommodation	Stage 4: Design Documentation	Buffalo City	01/Oct/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-32.99599	27.89156	0	0	3 000	1 000	0
	Emergency repair works to Nurses Accommodation Madwaleni Hospital	Stage 6: Handover	Anathole	01/Apr/16	27/Oct/22	Equitable Share	Programme 8 - Health Facilities Management	-32.09689	28.876	10 566	8 088	2 000	0	0
	Electrification and water connections - BCMM	Stage 2: Concept/Feasibility		03/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 331	105	110
	Nesise Knight Hospital Upgrade Phase 4 - Refurbishment and Renovation of Hospital Buildings	Stage 4: Design Documentation	O.R.Tambo	01/Aug/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-31.00913	28.68223	40 000	759	11 000	3 000	2 500
	Nelson Mandela Academic Hospital - Urgent Repairs and Maintenance Works	Stage 4: Design Documentation	O.R.Tambo	04/Sep/17	30/Nov/22	Equitable Share	Programme 8 - Health Facilities Management	-31.58592	28.76594	0	0	8 000	5 040	5 292
	Electrification and water connections - OR Tambo	Stage 4: Design Documentation		01/Oct/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	3 095	2 000	2 096	2 200
	Project Management Services (IA) ES	Stage 6: Handover		01/Oct/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	162 306	5 000	2 000	0
	Electrification and water connections - Anathole	Stage 4: Design Documentation		01/Oct/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	1 377	2 500	524	550
	Electrification and water connections - Joe Gqabi	Stage 2: Concept/Feasibility		01/Oct/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	852	439	460	483
	Electrification and Water Connections - Sarah Baartman DM	Stage 4: Design Documentation		01/Oct/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	578	4 000	1 358	1 425
	Project Management Services HFRG	Stage 4: Design Documentation		01/Oct/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			129 000	288 612	10 000	0	0
	Haytor Clinic - Maintenance & improvements	Stage 3: Design Development	Chris Hani	05/Feb/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-32.29441	26.770963	0	0	100	0	0
	Indvne Hospital - X-ray room improvements	Stage 3: Design Development	Chris Hani	05/Feb/18	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	-31.46834	27.34042	0	0	100	0	0
	Kroonvale Clinic - Reconfiguration of Waiting area	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-32.25462	24.561488	0	0	350	300	0
	DPW - Close out of Historical Projects	Stage 7: Works	Chris Hani	25/May/15	31/May/23	Equitable Share	Programme 8 - Health Facilities Management	-32.00202	27.578963	0	426	5 300	0	0
	Moleno Hospital X-ray room improvements	Stage 3: Design Development	Chris Hani	05/Feb/18	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	5943	268	0	0	100	0	0
	Moleno Town Clinic Maintenance & Improvements	Stage 4: Design Documentation	Chris Hani	05/Feb/18	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-31.3916	26.3555	0	0	800	500	525

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23
	SS Gida Hospital - Renovations & refurbishments	Stage 4: Design Documentation	Amathole	01/Feb/18	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.87435 6807	27.143964 545	27 942	0	7 966	2 248
	Tarkastad Hospital - Maintenance & Improvements	Stage 4: Design Documentation	Chris Hani	05/Feb/18	28/Feb/23	Equitable Share	Facilities Management	0	0	0	0	100	0
	Installation of Location / Direction Signage - EC Whole Province	Stage 4: Design Documentation		20/Nov/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	3 001	2 288
	Ntambankulu CHC - Emergency repairs to building	Stage 4: Design Documentation	Alfred Nzo	19/Nov/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	3 941	0
	Refurbishment of All Clinics in Amathole District	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 800	1 105
	Refurbishment of All Clinics in BCM	Stage 1: Initiation/ Pre-feasibility		01/Jan/00	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 302	1 180
	Refurbishment of all Clinics in Joe Gqabi	Packaged Programme		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 877	1 161
	Refurbishment of All Clinics in Nelson Mandela Metro.	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 604	1 800
	Refurbishment of All Clinics in OR Tambo District	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 111	1 199
	Refurbishment of all Clinics in Sarah Baartman	Packaged Programme		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 648	1 484
	Refurbishment of All Hospital in Nelson Mandela Metro	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 900	1 101
	Refurbishment of All Hospitals in Amathole District	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 700	1 100
	Refurbishment of all Hospitals in BCM	Stage 1: Initiation/ Pre-feasibility		01/Jan/00	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 860	1 000
	Refurbishment of All Hospitals in Chris Hani District	Stage 4: Design Documentation		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 390	1 500
	Refurbishment of All Hospitals in Joe Gqabi District	Packaged Programme		17/Nov/20	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 877	1 161
	Refurbishment of All Hospitals in OR Tambo District	Packaged Programme		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 403	1 101
	Refurbishment of all Hospitals in Sarah Baartman	Packaged Programme		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 190	1 050
	All Saints Hospital Kitchen and Laundry Refurbishments	Stage 2: Concept/ Feasibility	Chris Hani	01/Jan/00	28/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.66197 6272	28.05041 532	0	0	2 825	10 170
	Conversion of Bisho Hospital Hall into a Contact Centre	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	18/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.82774 4667	27.45516 105	0	0	5 500	6 500
	Komani Hospital Fencing, Laundry and renovations of wards	Stage 2: Concept/ Feasibility	Chris Hani	01/Jan/00	19/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.92184 6272	28.90888 532	0	0	5 650	4 350
	Major refurbishment at Clinic in Chris Hani	Stage 2: Concept/ Feasibility	Chris Hani	01/Jan/00	27/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.22759 6272	26.706098 532	0	0	4 865	7 840
	Major refurbishment at Philani Clinic near Komani in Chris Hani	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Jan/00	29/Sep/22	Equitable Share	Programme 8 - Health Facilities Management	-32.18150 4667	25.641092 105	0	0	1 865	2 840
	Sir Henry Elliot Hospital - Renovations, Refurbishments and alterations.	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Jan/00	11/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.59246 9	28.774829	0	0	14 000	1 000
	Steynsburg Hospital - Phase 1 (Upgrade and Refurbishment) Reconfiguration of hospital in terms of H	Stage 3: Design Development	Joe Gqabi	05/Feb/18	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	-31.29615	25.81188	0	0	1 400	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Stutterheim Hospital - Upgrading of Hospital	Stage 2: Concept/ Feasibility	Anathole	01/Jan/00	18/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-32.56883	27.42256	0	0	4 158	13 260	25 000
TOTAL: Rehabilitation, Renovations & Refurbishment(65 projects)														
4. Upgrading and Additions														
	Andries Vosloo Hospital - Roof Replacement	Stage 4: Design Documentation	Sarah Baartman	16/Nov/17	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-32.73269	25.586607	11 250	0	7 487	0	0
	Tafelberg Hospital Phase 03: Accommodation and Building Repairs	Stage 4: Design Documentation	Anathole	03/Apr/17	31/May/23	Equitable Share	Programme 8 - Health Facilities Management	-32.41022	28.51829	25 744	17 106	2 625	0	0
	72 hour Psychiatric observation unit Alfred Nzo	Stage 2: Concept/ Feasibility	Alfred Nzo	06/Feb/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.92399	30.10896	0	0	875	505	6 250
	Greenville Hospital - Upgrades and additions to theatres, maternity, pharmacy,	Stage 4: Design Documentation	Alfred Nzo	06/Feb/17	29/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.92399	30.10896	36 862	15 368	2 000	0	0
	Middle Terrace & Virginia Shumane Clinics - Alterations & Additions	Stage 4: Design Documentation	Sarah Baartman	15/Jun/17	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-33.30031	28.536475	0	0	4 000	6 655	0
	Livingstone Hospital - Renovations To Cathlab and CSSD	Stage 4: Design Documentation	Nelson Mandela Bay	01/Sep/17	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	-33.92489	25.568	43 831	13 427	21 000	100	0
	Willowmore hospital - Construction of a new guard house	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-33.30042	23.46757	0	0	100	0	0
	72 hour Psychiatric observation unit Anathole	Stage 2: Concept/ Feasibility	Joe Gqabi	05/Feb/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.7128	27.21188	0	206	875	505	6 250
	Lady Grey Hospital Phase 2 - Medium Term Intervention	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-30.7128	27.21188	39 939	0	3 560	18 740	0
Secondary	Manyana Hospital - Phase 2 Upgrading of Staff Accommodation	Stage 5: Works	Chris Hani	28/Jul/18	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.84302	28.095075	130 515	69 083	34 053	20 816	0
	Livingstone Hospital - Doctors Accommodation	Stage 3: Design Development	Nelson Mandela Bay	01/Jan/00	13/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92489	25.568	0	0	3 000	0	10 100
	Upgrade of Newlands Clinic	Stage 2: Concept/ Feasibility	Buffalo City	01/Jan/00	20/Feb/24	Equitable Share	Programme 8 - Health Facilities Management	-32.87785	27.74907	0	0	3 240	13 750	6 000
	72 hour Psychiatric observation unit Buffalo City Metro	Stage 2: Concept/ Feasibility	Buffalo City	05/Feb/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.87785	27.74907	0	36	875	505	6 250
	72 hour Psychiatric observation unit Chris Hani	Stage 2: Concept/ Feasibility	Chris Hani	05/Feb/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.87785	27.74907	0	165	875	505	6 250
	Komani Hospital , Wards 5 & 6 Upgrade	Stage 3: Design Development	Chris Hani	05/Feb/18	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-31.92184	26.90888	0	3 543	100	0	0
	Madwaleni main hospital Phase 1: New CSSD Complex, Maternity Wards and Mortuary	Stage 4: Design Documentation	Anathole	05/Jan/10	31/Dec/24	Equitable Share	Programme 8 - Health Facilities Management	-32.09689	28.876	0	18 672	100	0	0
	72 hour Psychiatric observation unit Joe Gqabi	Stage 2: Concept/ Feasibility	Chris Hani	07/Feb/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.44319	28.282809	0	145	875	505	6 250
	Zabasa Clinic - Replacement and additions to clinic	Stage 6: Handover	Chris Hani	24/Apr/14	31/Aug/22	Equitable Share	Programme 8 - Health Facilities Management	7671178	995858	8 062	6 957	100	0	0
	Livingstone Hospital: Upgrading of P-Block	Stage 3: Design Development	Nelson Mandela Bay	05/Feb/18	29/Feb/24	Equitable Share	Programme 8 - Health Facilities Management	-33.92489	25.568	0	0	100	0	0
	Winterberg TB Hospital: Upgrading and Renovations Phase 1	Stage 3: Design Development	Anathole	10/Jul/19	08/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.77916	28.65807	0	0	4 001	6 000	800
	Margery Parkes TB Hospital - Walkways and nurse call	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	24/Feb/22	Equitable Share	Programme 8 - Health Facilities Management	-32.267	24.55619	0	0	100	0	0
	Marjorie Parrish TB Hospital - Health Professional Accommodation renovations	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	24/Feb/22	Equitable Share	Programme 8 - Health Facilities Management	-33.56243	26.88126	200	0	100	0	0
	72 hour Psychiatric	Stage 2: Concept/		05/Feb/18	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management			0	783	875	505	6 250

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	observation unit Nelson Mandela Metro	Feasibility				Revitalisation Grant	Facilities Management							
	72 hour Psychiatric observation unit OR Tambo CMH Level 1 Psychiatric Unit	Stage 2: Concept/ Feasibility		01/Jan/00	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management			0	0	875	505	6 250
		Stage 1: Initiation/ Pre-feasibility	Buffalo City	07/Nov/19	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-32.92785	27.74422	0	0	10 000	35 306	45 692
	Grey Hospital- Repairs and renovations to staff accommodation	Stage 4: Design Documentation	Buffalo City	21/Apr/17	30/Sep/22	Health Facility	Programme 8 - Health Facilities Management	-32.88133	27.394 61	18 273	10 580	2 331	0	0
	Misgund Clinic - Relocation of Facility	Stage 4: Design Documentation	Sarah Baartman	29/Apr/18	31/Dec/23	Equitable Share	Programme 8 - Health Facilities Management	-33.7631	23.50235	0	0	100	0	0
	72 hour Psychiatric observation unit Sarah Baartman	Stage 2: Concept/ Feasibility		01/Jan/00	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management			0	0	875	505	6 250
	Pelrus Clinic - Reception closed up and door, M&C Subwating, Pharmacy small storage, Stormwater i	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	28/Feb/22	Equitable Share	Programme 8 - Health Facilities Management	-34.05887	24.9217	0	0	150	0	0
	Raglan Road - Building 3 convert into main clinic building (better functioning), covered walkways imp	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.30667	26.540350 6801	0	0	431	0	0
	Settlers CHC - Disabled ablation to be inside building, convert open building into training facility	Stage 4: Design Documentation	Sarah Baartman	05/Feb/18	01/Dec/22	Equitable Share	Programme 8 - Health Facilities Management	-33.30777	26.532771 1118	0	0	150	100	0
TOTAL: Upgrading and Additions(31 projects)										314 670	156 077	105 828	105 507	112 592
5. Non-Infrastructure														
	Conditional Assessments to all Ideal Clinics - Amathole	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Ideal Clinics - Buffalo City	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Ideal Clinics - Chris Hani	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Ideal Clinics - Joe Gqabi	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Ideal Clinics - Nelson Mandela Metro	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all ideal clinics Sarah Baartman	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	HT Commissioning - All Saints Hospital - Phase 1	Stage 4: Design Documentation	Chris Hani	02/May/19	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.66197	28.05041	0	0	3 000	0	0
	HT Commissioning - Mithatha General Hospital	Packaged Programme	O.R.Tambo	01/Oct/20	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-31.58592	28.76594	0	0	5 000	5 240	5 502
	Greenville Hospital - Upgrades and additions to theatres, maternity, pharmacy - Procurement of Furni	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Jan/00	18/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-30.9299	30.10896	0	0	1 000	0	0
	HT Commissioning - All Saints Hospital - Phase 2	Stage 4: Design Documentation	Chris Hani	13/May/19	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.66197	28.05041	0	0	1 500	0	0
	HT Commissioning - Nettle Knight Hospital (Phase 3)	Packaged Programme	O.R.Tambo	01/Oct/20	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management	-31.00913	28.68223	0	0	4 000	2 000	2 100
	HT Commissioning - Victoria Hospital	Stage 4: Design Documentation	Anathole	30/Apr/19	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management	-32.77527	26.84678	0	0	1 600	1 670	0
	Tafeliefe Hospital - Water and Sanitation plant Upgrade	Stage 2: Concept/ Feasibility	Anathole	08/Jun/20	30/Nov/22	Equitable Share	Programme 8 - Health Facilities Management	-32.41022	28.51829	0	0	101	1	1
	Cwele Clinic - Procurement of furniture and medical equipment	Stage 4: Design Documentation	O.R.Tambo	17/Nov/20	30/Sep/22	Equitable Share	Programme 8 - Health Facilities Management	-31.67231	29.240710 703	0	0	0	1 000	0

Health

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Meje CHC - New Building including site works and bulk services- Commissioning	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Jan/00	18/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.04937 4206	29.866015 901	0	0	4 000	0	0
	Nyaniso CHC - Commissioning	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Jan/00	21/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.55884 8363	28.733563 732	0	0	4 000	0	0
	Health Technology - Existing Hospitals: Commissioning and Re-commissioning	Stage 5: Works		01/Apr/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	160 244	26 925	44 440	33 537
	Office Capacity - Goods and Services	Stage 4: Design Documentation		01/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	5 584	4 775	5 004	5 254
Rehabilitation	Tafelofe Hospital: Water and Sanitation Potable water treatment	Stage 5: Works	Anathole	18/Aug/11	31/May/22	Equitable Share	Programme 8 - Health Facilities Management	-32.41022	28.51829	30 847	22 375	1 068	7 241	37
Primary	Expanded Public Works Programme EC	Stage 4: Design Documentation		01/Apr/17	29/Mar/24	Other	Programme 8 - Health Facilities Management			0	14 037	1 960	0	0
	Ngamakhwe CHC - Water Supply and Waste Water Treatment Works	Stage 4: Design Documentation	Anathole	09/Jul/18	31/May/22	Equitable Share	Programme 8 - Health Facilities Management	-32.82904 04	27 246	0	0	3 000	2 620	2 751
	New Radiology Equipment for OR Tambo Health Facilities	Stage 4: Design Documentation		09/May/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	28 029	0	5 505	679
	New Radiology equipment for Joe Gqabi Facilities	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	0	5 505	679
	New Radiology Equipment for Chris Hani Health Facilities	Stage 4: Design Documentation		01/Aug/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	8 242	19 169	0	0
	Nelson Mandela and Sara Baartman: New PVC water tanks installation	Stage 4: Design Documentation		07/May/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	3 000	144	0
	Nelson Mandela District Hospitals Lift Replacement for 2018/2019	Stage 4: Design Documentation		10/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 692	3 870	4 063
	Holy Cross and Greenville Water and Waste Water Treatment Works	Stage 5: Works		13/Nov/18	31/May/22	Equitable Share	Programme 8 - Health Facilities Management			19 075	1 280	2 500	2 096	2 200
	Dr Maizoo Mphahle Hospital - Storm Water Rehabilitation	Stage 5: Works	O.R.Tambo	01/Apr/18	31/May/22	Equitable Share	Programme 8 - Health Facilities Management	-31.31676 82	28.775	8 415	9 042	100	0	0
	Water Supply and Storage Reservoirs, Livingstone, Dora Ngina & Uitenhage Hospital	Stage 5: Works		01/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			7 701	10 592	93	98	102
	Chris Hani and Joe Gqabi: New PVC Water Tanks installation	Stage 5: Works		07/May/18	24/Nov/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	973	539	0	0
	Buffalo City and Anathole: New PVC Water Tanks Installation	Stage 4: Design Documentation		02/May/18	13/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	3 000	144	0
	Alfred Nzo and OR Tambo: New PVC Water Tanks installation	Stage 5: Works		02/May/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	100	1	5 000
	Medical Gas Systems Upgrade in OR Tambo Health Facilities	Stage 4: Design Documentation		01/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 338	1 402	1 472
	Medical Gas Systems Upgrade in Alfred Nzo Health Facilities	Stage 3: Design Development		01/Apr/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 338	1 402	1 472
	Medical gas system upgrade in Sarah Baartman Health Facilities	Stage 3: Design Development		02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 338	1 402	1 472
	Medical Gas System upgrade in Chris Hani Health facilities	Stage 4: Design Documentation		02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 338	1 402	1 472
	Medical Gas System	Stage 2: Concept/		02/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 338	1 402	1 472

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Upgrade in Amathole Facilities	Feasibility					Facilities Management							
	St Lucys Hospital Water Supply and Storage Reservoirs	Stage 4: Design Documentation	O.R.Tambo	20/Jun/18	31/Aug/23	Equitable Share	Programme 8 - Health Facilities Management	-31.301	28.63	0	0	2 700	4 765	5 003
	Buffalo City District Hospitals: Lift Replacement 2018/2019	Stage 4: Design Documentation		13/Jun/18	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management			0	3 580	3 692	3 870	4 063
	Chris Hani District Hospitals: Lift Replacement 2018/2019	Stage 4: Design Documentation		20/Jun/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	2 215	2 322	2 438
	St Elizabeths Hospital: Equipment	Stage 5: Works	O.R.Tambo	01/Jun/10	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.36425	29.57625	0	1 268	10 500	20 500	17 000
	Nelson Mandela Academic Hospital - New Generator	Stage 5: Works	O.R.Tambo	01/Sep/17	30/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.58592	28.76594	10 282	27 812	100	0	0
	HT Commissioning for Sarah Baatman Ideal Clinics and CHCs	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 714	1 797	1 886
	HT Commissioning for OR Tambo Ideal Clinics and CHCs	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	2 085	2 714	1 797	1 886
	HT Commissioning for Nelson Mandela Metro Ideal Clinics and CHCs	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 714	1 797	1 886
	HT Commissioning for Joe Gqabi Ideal Clinics and CHCs	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	95	1 714	1 797	1 886
	HT Commissioning for Chris Hani Ideal Clinics and CHCs	Stage 4: Design Documentation		07/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	443	1 714	1 797	1 886
Primary	Office Capacitation - COE HFRG	Stage 4: Design Documentation		01/Apr/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	109 548	31 769	32 765	38 310
	HT Commissioning for Buffalo City Metro Ideal Clinics and CHCs	Stage 4: Design Documentation		01/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 714	1 797	1 886
	HT Commissioning for Amathole Ideal Clinics and CHCs	Stage 4: Design Documentation		09/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	92	1 714	1 797	1 886
	HT Commissioning for Alfred Nzo Ideal Clinics and CHCs	Stage 4: Design Documentation		07/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	229	1 714	1 797	1 886
	Technicians Training: Clinical Engineering Workshops	Stage 4: Design Documentation		01/Apr/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	3 000	6 144	6 451
	Medical Gas System Upgrade in Buffalo City Metro Facilities	Stage 2: Concept/ Feasibility		09/Apr/18	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 384	1 451	1 523
	Medical Gas System upgrade in Nelson Mandela Metro Health facilities	Stage 3: Design Development		02/Apr/19	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management			0	0	338	354	371
	Medical Gas System Upgrade in Joe Gqabi Facilities	Stage 2: Concept/ Feasibility		06/Apr/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 384	1 451	1 523
	New Radiology equipment for Buffalo City Metro Health Facilities	Stage 2: Concept/ Feasibility		16/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	0	5 505	679
	New Radiology Equipment for Nelson Mandela Metro Health Facilities	Stage 4: Design Documentation		17/Nov/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	0	5 505	679
	Empileswent Hospital Water Treatment and Sanitation Plant 2	Stage 6: Handover	Joe Gqabi	11/Dec/16	28/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.53286 82	27.372	16 733	7 854	3 800	7 000	6 000
	Butterworth Hospital Water & Sanitation	Stage 4: Design Documentation	Anathole	01/May/18	31/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	-32.33232	28.13677	0	0	1 000	3 777	1 000
	Replacement of Machinery and Equipment (Generators, Laundry, Kitchen, etc) - Framework Contracts	Stage 4: Design Documentation		05/Feb/18	29/Feb/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	6 500	7 860	8 253

Health

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	St Barnabas Hospital Water and Sanitation Plant Upgrade	Stage 4: Design Documentation	O.R. Tambo	16/Jun/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.56429	29.11617	0	25	1 600	4 400	371
	Frontier Hospital - OPD Casualty Project - Commissioning and Recommissioning	Stage 4: Design Documentation	Chris Hani	05/Feb/18	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.88968	26.87283	0	7 796	70 000	3 500	3 675
	Bhisho Hospital Water Treatment/Supply Upgrade and Supply of elevated tanks to other facilities	Stage 4: Design Documentation	Buffalo City	08/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	576	2 500	3 000	0
	Bedford Orthopaedic Hospital - Water & Sanitation Upgrading	Stage 4: Design Documentation	O.R. Tambo	01/Jun/17	30/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-31.57604	28.70717	0	802	2 678	0	0
	Khotsong Hospital - Procurement of new medical equipment and furniture	Stage 4: Design Documentation	Alfred Nzo	05/Feb/18	30/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-30.33252	28.806	0	2 945	25 400	14 661	15 394
	All Saints Hospital: Water Treatment and Sanitation Plant Upgrade	Stage 4: Design Documentation	Chris Hani	01/Jan/00	01/Sep/23	Equitable Share	Programme 8 - Health Facilities Management	-31.66197	28.05041	0	0	3 336	10 069	11 000
	Port Alfred - and Settlers Hospital - PPP (Public Private Partnership)	Stage 4: Design Documentation	Sarah Baartman	01/Apr/17	01/Dec/25	Equitable Share	Programme 2 - District Health Services	-33.59473	26.88336	90 000	36 297	63 300	66 337	69 217
	Cecilia Makiwane Hospital - Health Technology (HT) Commissioning	Stage 4: Design Documentation	Buffalo City	01/Apr/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.92785	27.74422	0	145 705	12 044	10 623	11 154
	Nessie Knight Hospital - Staff Accommodation project - Commissioning and Recommissioning	Stage 4: Design Documentation	O.R. Tambo	05/Feb/18	28/Feb/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.00913	28.68223	0	518	2 600	0	0
	Sipetu Hospital - New Building including site works and bulk services HT	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Jan/00	18/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.09178	29.18731	0	0	50 000	22 000	3 000
	Flagstaff CHC Phase 2 Commissioning	Stage 2: Concept/ Feasibility	O.R. Tambo	01/Jan/00	26/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.08034	29.496090	0	0	4 000	0	0
	Taylor Bequest Hospital Matatele - Kitchen Equipment & Installation & Commissioning	Stage 2: Concept/ Feasibility	Alfred Nzo	05/Feb/18	01/Feb/22	Equitable Share	Programme 8 - Health Facilities Management	8344	0	0	0	68	0	0
	Taylor Bequest Hospital (Mount Fletcher) - Water Supply Upgrade	Stage 3: Design Development	Joe Gqabi	10/May/18	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-30.68946	28.50961	0	0	111	3 000	2 500
Secondary	Wongalethu Clinic - Reception infection control glass, pharmacy hatch, PV System	Stage 3: Design Development	Sarah Baartman	05/Feb/18	30/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	-33.02345	24.333869	0	0	500	0	0
	Office Capacitation - Machinery and Equipment	Stage 5: Works		01/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	10 506	4 775	5 004	5 254
	Health Technology - COE - Clinical Engineering Services	Stage 4: Design Documentation		01/Apr/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	5 359	10 857	13 084	13 445
	Health Technology - Clinical Engineering Management Services	Stage 2: Concept/ Feasibility		01/Apr/17	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	443	5 455	12 958	13 605
	Conditional Assessments to all Health Facilities - Alfred Nzo	Stage 3: Design Development		30/Aug/19	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 500	500	1 000
	Conditional Assessments to all Health Facilities - Chris Hani	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Health Facilities - Joe Gqabi	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Health Facilities - Nelson	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Mandela Metro Conditional Assessments to all Health Facilities - OR Tambo	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Health Facilities Sarah Baartman	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional assessments to all Health facilities-Buffalo City	Stage 2: Concept/ Feasibility		18/Jan/21	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
	Conditional Assessments to all Ideal Clinics - Alfred Nzo	Stage 2: Concept/ Feasibility		09/Nov/20	29/Mar/24	Equitable Share	Programme 8 - Health Facilities Management			0	0	1 000	500	1 000
TOTAL: Non-Infrastructure(85 projects)										183 065	624 390	457 640	386 871	340 278
TOTAL: Health(364 projects)										4 099 391	4 154 540	1 481 885	1 511 914	1 545 039

◆ END OF EPRE ◆



Vote 04

Department: Social Development

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R3 054 858
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Head of the Department

1 OVERVIEW

1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

1.2 Mission

To transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change.

1.3 Core functions and responsibilities

To provide developmental social welfare services to individuals, families, groups and communities through the following social protection measures:

- **Protective:** Measures are introduced to save lives and reduce levels of deprivation.
- **Preventive:** Acts as an economic stabilizer that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness.
- **Promotive:** Aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.
- **Transformative:** Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations and redistributive measures.
- **Developmental and generative:** Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities.

1.4 Main Services

The department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families.

In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods,

community based research and planning, youth development, women development and population policy promotion.

Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

1.5 Demands for and expected changes in the services

The mandate of the department is aligned to the Social Protection Chapter 13 of the National Development Plan Vision 2030 (now Priority 3) which is aimed at ensuring protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development services.

Expansion of Universal access to Early Childhood Development. To accelerate the finalization of the Integrated ECD Strategy with integration of Local Government Infrastructure development and renovations.

The department is faced with the inescapable reality that the poor, the vulnerable and the marginalised groups of people in the Eastern Cape continue to exert pressure and demand for the provision of comprehensive and quality developmental social welfare services.

The department has identified a new outcome and was introduced in the social transformation cluster, which is aimed at addressing social distress by strengthening families with special focus to children and other vulnerable groups. In addressing challenges of social distress, the department will be building conscious and capable communities in the Eastern Cape as stable, healthy families are at the heart of strong societies. It has become evident that the Eastern Cape Province is faced with new social ills such as violence against women and children; brutal killings of older persons accused of witchcraft; excessive abuse of drugs; and human and organ trafficking which emanate from families that have become dysfunctional.

The greatest challenge hindering the socio-economic growth of vulnerable and marginalised groups is high level of social distress experienced by families within our communities on a daily basis. It is against this background that the department has realised that collaboration with other stakeholders is central in delivering this outcome.

The department, as coordinators of the Provincial Integrated Anti-Poverty Programme is in the process of preparing for an incremental roll out of the anti-poverty strategy from 16 to 62 sites. Programme expansion will focus on the poorest wards, anti – poverty site wards and poverty pockets across the province.

1.6 The Acts, rules and regulations

The mandate of the department is derived from the Constitution of the country. The functional responsibilities are further articulated in policies and legislative frameworks that facilitate the execution of the mandate of the department namely: Probation Services Act 116, 1991; Social Assistance Act 59, 1992; NPO Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; National Development Agency Act, 1998; White Paper Population Policy for South Africa, 1998; Public Finance Management Act, 1999; Probation Services Amendment Act 35, 2002; Mental Health Act 17, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act, 75 of 2008, Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008; Women Empowerment and Gender Equality Bill of 2012; National Skills Development Strategy III (2011-2016); National and Provincial Strategic Plan for HIV and AIDS, STI's and TB; and Policy on Financial Awards to Service Providers, South African Policy for Older Persons, and National Youth Policy 2014-2019.

1.7 Budget decisions

Budget decisions were based on the available budget. Budget cuts had a major impact on the funding of competing priorities. The allocations are aimed at ensuring that the department continues to deliver

according to the main services, core responsibilities and functions. Decisions taken on allocations are based on the departmental Annual Performance Plan and Operational Plan. The department continues to implement cost containment measures in non-core items. The increasing demand of services were also factors considered.

With the baseline reduction on Compensation of Employees (COE), only the current warm bodies could be funded. The reduction on COE left an allocation that would not cover the cost of the current warm bodies and thus a portion of the reduction was implemented on other areas. The department could not effect inflationary increases to the 2021/22 budget on contractual obligations, transfer payments and operational costs of service delivery and thus all economic classifications are affected by the baseline reduction.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The new Medium-Term Strategic Framework (MTSF) is defined as the combination of National Development Plan 5-year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework, hence the move from the 14 Outcomes to 7 key priority areas. In line with electoral mandate, the Medium-term Strategic Framework identifies the priorities to be undertaken during 2019 - 2024 to put the country on a positive trajectory towards the achievement of the 2030 vision.

The department has direct responsibility of ensuring that Priority 4 (Consolidating the Social Wage through Reliable and Quality Basic Services) is being delivered in a manner that will benefit the communities in the province through the provision of:

- Implementation of the Children's Act through establishing ECD centers, Child and Youth Care (CYC) centers and Victim Empowerment programmes;
- Social welfare services by social workers and NPOs;
- Comprehensive social security services;
- Community development facilitation and support;
- Social Distress, poverty and inequality eradication; and
- HIV/AIDS (prevent and mitigate effects on vulnerable groups).

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The department provided funding to 3 545 children between 0-5 years including children living with disabilities that accessed Early Childhood Development (ECD) and Partial Care Programmes.

There were 2 117 older persons who accessed Community Based Care and Support Services in non-funded facilities. To prevent abuse of older persons and ensure the provision of care support and protection of older persons, the department funded 44 residential facilities benefitting 1 542 older persons.

The department ensured that 733 persons with disabilities accessed services in 20 funded residential facilities and 1 state owned facility receiving 24 - hour care and protection. In response to socio-economic empowerment, Community Based Rehabilitation services were implemented benefitting 4 220 disabled persons.

A total of 10 880 beneficiaries were reached through social and behaviour change programmes that have been developed to curb new HIV infections, STIs and TB. These beneficiaries included young people in - and out of school, which were reached through "You Only Live Once" (YOLO), Kemoja and Families Matter Programme (FMP) sessions with a view to build young people's resilience and the ability to make right decisions when faced with risky behaviours. A total of 701 beneficiaries suffering undue hardship were reached throughout the province.

The department created 5 217 job opportunities through the Extended Public Works Programme (EPWP) conditional and incentive grant.

In an effort to build functional, stable and resilient families 4 488 family members participated and benefitted in family preservation services. In 2020/21, 86 family members were reunited with their families and 3 145 family members participated in parenting programmes to enhance strong relationships amongst family members; provide support to one another; strengthen and prevent vulnerability in families which resulted in having stable, sustainable and well - functioning families.

For children in need of care and protection the department funded 10 Cluster Foster Homes, 24 Child Protection Organisations - Statutory, 23 Prevention and Early Intervention Programmes (PEIP), 15 Organisations conducting PEIP and Statutory. There are four government owned Child and Youth Care Centres (CYCC) and 27 registered CYCCs that are funded.

The department rendered life skills, therapeutic, educational, and vocational programmes to 269 Children in conflict with the law who accessed secure care programmes and 60 persons in conflict with the law completed Diversion Programmes.

A total of 7 047 victims of crime and violence accessed Psychosocial Support Services in fighting the scourge of crime and violence.

Social protection programmes are the key tool in fighting poverty and hunger as it generates a broad range of positive impact on poor and vulnerable individuals, and therefore 4 750 people accessed food through DSD feeding programmes (centre based).

A total of 136 young people have benefitted from the department's skills development by providing a foundation of youth to enter a range of qualification-based training on community development methodologies. The department supported 46 youth development structures with capacity building and start - up capital for their own sustainable livelihoods initiatives through economic empowerment.

A total of 1 712 young people were reached through outreach programmes and awareness campaigns, youth dialogues, youth camps and inter - generational dialogues (Imbadi).

The department supported 37 Women Cooperatives in partnership with various stakeholders as a strategy to encourage entrepreneurship to reduce dependency on social grants.

Disadvantaged women were empowered through skills development programmes, which are done through various stakeholders and the provincial resource centre, and 758 women equipped with soft skills. Women mobilisation programmes such as awareness campaigns were held through women dialogues in order to empower women for active citizenry and social cohesion and 1 993 women were reached.

2.2 Key challenges

COVID-19 pandemic: The department experienced budget cuts which resulted to the department to reduce its target in critical areas of service delivery. Most of the work started in the second quarter as the country was in level 5 and 4 lockdowns.

Services to Older Persons: There were 187 less persons accessing residential facilities due to non-replacement of deaths due to COVID - 19 regulations, which restricted admissions and replacements in residential facilities.

Rising social distress in families and communities: There is an increase in social pathology and social problems, such as substance abuse and escalating levels of crime and social violence which implies more services to be implemented.

Inadequate Information and Communication Technology (ICT) infrastructure: Old Network and ICT equipment due to lack of ICT investment in rural towns, especially in farm towns. Lack of proper long - term office space arrangements for the department is another contributing factor that makes it difficult to install ICT infrastructure.

ECD and Partial Care: There was an under achievement of 50 872 subsidised children accessing registered ECD programmes due to ECD centres not being paid as a result of submitting incomplete documents for the processing of claims.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

Social relief distress: In an effort to strengthen implementation of social relief distress, the department will accelerate the assessment by Social Service Practitioners of households and communities in need of Social Relief and accelerate the distribution of food parcels to the needy and vulnerable in all districts. It will accelerate the provision of School Social Work Programme through Back to School Campaign in Quintile 1 schools and distribution of sanitary dignity packs to Quintile 1 - 3 schools.

Early Childhood Development: The department will strengthen the provision of childcare and protection services through the finalisation of the ECD function migration to the Department of Education and re-engineering of the role of the department. In transforming the realisation of the legal and developmental imperatives on childcare, child development and comprehensive child protection services, equitable interventions will be implemented to unlock the potential human capital inherent within its very youngest population and Early Childhood Development will remain a priority.

Gender based Violence Programmes: The plight of gender - based violence amid Covid19 has remained a scourge, which must be addressed at a societal level. In an effort to intensify victim empowerment and gender based violence prevention and implementation of social crime prevention programmes, the department commits to expand the Prevention and Early intervention Programme on Gender based Violence Programmes and strengthen coordinated efforts from civil society, sector departments, private sector in the provision of prevention and early intervention programmes. The department will increase the number of victims of crime and violence who access support services and strengthen access to sheltering services by victims of Gender Based Violence, Femicide and crime. The department will also increase the number of persons reached through Gender Based Violence prevention programmes. A total of 42 137 persons that will be reached through Integrated Gender Based Violence prevention programmes.

Non-Profit Management: In order to improve the management and monitoring of the NPO sector, the department will develop a clear plan on how it will capacitate and support NPOs to ensure that they adequately deliver on their objectives and that they are sustainable. A total of 3 666 NPOs will be funded in the current financial year. The department has secured partnership with Non - Profit Organisations as an extended arm of service delivery. Managing the relationship between approximately 2 200 NPOs is a challenge and therefore an electronic system will improve this management, which in turn will ensure improved service delivery in the province. The department will focus on the following key areas:

- Development of Transformation Strategy for the Non-Profit Sector within the province to address the previous cycle spatial difficulties and inequalities;
- Improved NPO application processes resulting in quicker turnaround time and accuracy;
- Improved NPO payment administration, based on system triggers linked to critical documents and processes that need to be in place before payment should proceed; and
- Improved performance planning and evaluation of Non - Profit Organisations.

Food access: The department will strengthen poverty alleviation and sustainable livelihoods programmes by guaranteeing that poor and vulnerable people have access to food. The department will ensure that more households, including destitute and vulnerable people, will access food through DSD Community, Nutrition and Development programmes.

The department will strengthen the coordination and integration of all government departments as well as social partners for the implementation of Anti-Poverty initiatives targeting vulnerable groups in the province, with special focus on the 39 poorest wards for 2021/22 financial year. More social partners and stakeholders will be mobilised to support the implementation of the Anti-Poverty Strategy programmes. There will also be an increase in the number of households profiled, increase the number of people accessing food through DSD Community, Nutrition and Development Centres and in the number of people benefiting from poverty reduction initiatives.

Youth and women empowerment: Efforts to unleash the economic potential of young people and women in rural communities will be strengthened by ensuring that they have access to assets, skills and opportunities. Developmental youth programmes will be geared towards ensuring holistic intervention are implemented to enhance the capabilities of young people to transform the economy and the province. Youth specific interventions will focus on building and increasing the skills development and youth empowerment base to circumvent the economic and social aspects of the challenges facing young people. The department will continue to support and fund youth development structures as well as increase the number of youth participating in skills development and mobilisation programmes.

The realisation of empowerment, skills and equality for women as active citizens, decision makers and beneficiaries in the political, economic, social and cultural spheres of life is the cornerstone for targeted interventions aimed at reaching integrated and sustainable women development programme. The strategic focus will be on ensuring that women most in need of social and economic upliftment are prioritised and more women will participate in women empowerment programmes with more women livelihood initiatives supported.

The department will identify and strengthen social partnerships to assist in the delivery of programmes, initiatives and goals of the department. Gap analysis will be conducted to identify stakeholders that may assist the department in rendering its interventions and services and a minimum of 5 new social partners will be established for areas of integration and collaboration and these will include the private sector and the civic society organisations.

There will be an improvement in the performance of the organization, both financial and non-financial performance. This will be measured by the extent to which the political directives inform the strategic outlook and by how the department implements audit reports and improvement plans by ensuring that at least 80 per cent of audit committee resolutions are implemented. In terms of Organisational Performance Information Levels, the department will aim to be at Level 3 and obtain an acceptable financial audit outcome by obtaining a clean audit report with no matters of emphasis.

4 REPRIORITISATION

The department reprioritised within its baseline to ensure that all core items are protected. Departmental cost containment measures are currently in place and will continue over the 2021 MTEF. The department had to implement baseline reduction of R329.050 million in 2021/22, R443.751 million in 2022/23 and R394.712 million in 2023/24. Budget on non-core items have been revised and reduced to minimum.

5 PROCUREMENT

Supply Chain Management (SCM) processes will be adhered to avoid irregular expenditure. Major procurement in the department such as food parcels, sanitary dignity towels; food security services will be procured. The department's procurement will be aligned to the departmental procurement plan. The department will contact Provincial Treasury (PT) for all matters relating to Supply Chain Management (SCM) for guidance based on the SCM reviews conducted.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	2 400 700	2 575 972	2 868 893	3 082 137	3 023 412	3 047 421	2 890 351	2 902 354	2 942 280	(5.2)
Conditional grants	115 748	144 952	96 509	145 441	205 233	171 650	164 507	172 974	180 313	(4.2)
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 496	1 455	11 112	9 293	9 293	9 293	6 537	–	–	
<i>Early Childhood Development Grant</i>	56 365	78 715	85 397	134 142	193 934	161 855	157 970	172 974	180 313	
<i>Substance Abuse Treatment Grant</i>	14 238	17 708					–	–	–	
<i>Social Worker Employment grant</i>	41 649	45 074					–	–	–	
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 000	2 000		2 006	2 006	502	–	–	–	
<i>of which</i>										
Departmental receipts	8 836	4 633	6 003	3 494	3 108	3 180	3 665	3 837	4 010	15.3
Total receipts	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593	(5.1)

Table 2 above reflects the summary of departmental receipts or source of funding. The total receipts increased from R2.516 billion in 2017/18 to a revised estimate of R3.219 billion in 2020/21. In 2021/22 total receipts decreased by 5.1 per cent from R3.219 billion to R3.054 billion. The decrease is due to National and Provincial baseline reductions. The department has been allocated an ECD conditional grant amounting to R157.970 million for 2021/22, which increases by 9.5 per cent to R172.974 million in 2022/23 and by 4.2 per cent to R180.313 million in 2023/24.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	3 035	3 485	3 609	3 494	3 108	3 133	3 665	3 837	4 010	17.0
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	78	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	28	–	–	–	(100.0)
Transactions in financial assets and liabilities	5 723	1 148	2 394	–	–	19	–	–	–	(100.0)
Total departmental receipts	8 836	4 633	6 003	3 494	3 108	3 180	3 665	3 837	4 010	15.3

Table 3 above reflects the summary of departmental receipts and collections. Departmental receipts decreased from R8.836 million in 2017/18 to a revised estimate of R3.180 million in 2020/21 mainly due to a decrease in transactions in financial assets and liabilities. Own revenue increases by 15.3 per cent from R3.180 million to R3.665 million in 2021/22. The increase is attributed to an increase on commission on insurance.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The department has made provision for the current warm bodies only, due to the reduction on Compensation of Employees with zero percent increase for Improvement of Conditions in Services (ICS);
- Funds have also been reprioritised for the implementation of Occupational Specific Dispensation (OSD);
- The baseline reductions were effected on all the economic classifications throughout the MTEF; and
- Cost containment measures, as issued by National Treasury Instruction Note 3 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2021 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	443 376	441 654	528 392	556 985	510 391	511 527	505 604	507 257	510 968	(1.2)
2. Social Welfare Services	674 530	765 301	789 097	864 479	963 680	962 357	849 870	851 930	862 896	(11.7)
3. Children And Families	731 161	837 706	927 634	1 010 600	1 035 389	1 025 707	969 485	989 269	1 007 547	(5.5)
4. Restorative Services	379 469	413 345	440 577	488 440	443 485	443 534	444 961	447 098	455 816	0.3
5. Development And Research	287 912	262 918	279 702	307 074	275 700	275 946	284 938	279 774	285 366	3.3
Total payments and estimates	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593	(5.1)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 911 965	2 048 142	2 182 013	2 334 391	2 149 687	2 148 409	2 238 191	2 234 453	2 276 846	4.2
Compensation of employees	1 544 700	1 686 151	1 794 385	1 931 228	1 791 838	1 792 022	1 862 340	1 864 494	1 906 742	3.9
Goods and services	367 265	361 991	387 628	403 163	357 849	356 387	375 851	369 959	370 104	5.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	512 616	586 593	670 239	774 462	970 499	965 888	717 180	739 700	749 518	(25.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	474 019	554 295	630 133	685 664	742 274	736 686	646 866	669 155	677 443	(12.2)
Households	38 597	32 298	40 106	88 798	228 225	229 202	70 314	70 545	72 075	(69.3)
Payments for capital assets	86 846	86 189	113 150	118 725	108 459	104 774	99 487	101 175	96 229	(5.0)
Buildings and other fixed structures	25 674	23 403	41 147	38 212	32 063	31 893	21 502	22 853	17 905	(32.6)
Machinery and equipment	49 258	52 966	55 490	63 775	59 258	55 743	59 500	59 500	59 502	6.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11 914	9 820	16 513	16 738	17 138	17 138	18 485	18 822	18 822	7.9
Payments for financial assets	5 021	-	-	-	-	-	-	-	-	-
Total economic classification	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593	(5.1)

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The department expenditure increased from R2.516 billion in the 2017/18 financial year to a revised estimate of R3.219 billion in 2020/21. In 2021/22, the budget decreases by 5.1 per cent from R3.219 billion to R3.054 billion due to the MTEF baseline reductions.

Expenditure on compensation of employees increased from R1.544 billion in 2017/18 to a revised estimate of R1.792 billion in the 2020/21. In 2021/22, the budget increases by 3.9 per cent from R1.792 billion to R1.862 billion due to provision for pay progression and implementation of OSD as well as reclassification of EPWP conditional grant from households to COE.

Expenditure on goods and services decreased from R367.265 million in 2017/18 to a revised estimate of R356.387 million in 2020/21. In 2021/22, the budget increases by 5.5 per cent from R356.387 million to R375.851 million to cater for contractual obligations, insourcing of two One Stop Centres and maintenance of ECD Centres.

Expenditure on transfers and subsidies increased from R512.616 million in 2017/18 to a revised estimate of R965.888 million in the 2020/21 financial year. In 2021/22, the budget decreases by 25.7 per cent from R965.888 million to R717.180 million due to the baseline reduction, insourcing of two One Stop Centres and food relief funds received only in the 2020/21 financial year in response to the COVID-19 pandemic. It is also due to reclassification of EPWP conditional grant from households to COE.

Expenditure on payments for capital assets increased from R86.846 million in the 2017/18 to a revised estimate of R104.774 million in 2020/21. In 2021/22, the budget decreases by 5.0 per cent from R104.774 million to R99.487 million due to the baseline reductions.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Buffalo City	198 703	212 698	263 204	285 668	275 681	273 258	278 441	282 300	287 037
Nelson Mandela Bay	257 525	285 521	357 634	376 722	363 553	360 357	359 044	363 942	370 267
District Municipalities	1 198 887	1 302 620	1 552 910	1 707 801	1 648 101	1 633 615	1 610 233	1 631 548	1 662 333
Sarah Baartman District Municipality	140 323	166 461	187 916	206 424	199 208	197 457	205 773	208 244	212 599
Amatole District Municipality	231 464	249 692	290 128	320 207	309 013	306 297	303 154	307 346	312 921
Chris Hani District Municipality	254 993	258 602	305 711	334 427	322 736	319 899	314 945	319 151	325 175
Joe Gqabi District Municipality	129 292	145 815	178 635	203 114	196 015	194 292	193 073	195 235	199 434
O.R. Tambo District Municipality	263 600	281 920	355 952	387 185	373 650	370 366	353 180	358 341	364 315
Alfred Nzo District Municipality	179 215	200 130	234 568	256 444	247 479	245 304	240 108	243 231	247 889
Whole Province	861 333	920 085	791 654	857 387	941 310	951 841	807 140	797 538	802 956
Total transfers to municipalities	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. In 2021/22, the budget for districts is decreasing due to the baseline reduction. The allocation to districts is based on the population figures per district, poverty levels, unemployment rate, staff establishment, the distance as one factor, and residential centres that are located within the six municipalities and two metros as well as the extent of social ills are used in the allocation of resources.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	6 849	13 288	22 639	44 027	21 832	20 939	32 482	28 532	23 902	55.1
Maintenance and repairs	4 501	3 262	8 356	16 016	7 045	5 226	12 456	7 055	7 373	138.3
Upgrades and additions	966	9 747	7 302	8 447	5 424	5 424	2 900	6 765	10 911	(46.5)
Refurbishment and rehabilitation	1 382	279	6 981	19 564	9 363	10 289	17 126	14 712	5 618	66.4
New infrastructure assets	22 332	11 864	25 565	8 825	15 900	15 143	100	-	-	(99.3)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	2 000	1 769	7 329	4 114	4 114	4 206	4 140	2 025	2 111	(1.6)
Total department infrastructure	31 181	26 921	55 533	56 966	41 846	40 288	36 722	30 557	26 013	(8.9)

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure increased from R31.181 million in the 2017/18 to a revised estimate of R40.288 million in 2020/21. In 2021/22, the budget decreases by 8.9 per cent from R40.288 million to R36.722 million due to the baseline reduction.

7.5.2 Maintenance

In terms of the norms for infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance annually or 20 per cent of the overall Infrastructure allocation. The budget for maintenance increased from R4.501 million in 2017/18 to a revised estimate of R5.226 million in 2020/21. In 2021/22, the budget increases by 138.3 per cent from R5.226 million to R12.456 million to resume with the maintenance of ECD Centres that were put on hold in 2020/21 because of the COVID-19 pandemic.

7.5.3 Non infrastructure items

The budget for non-infrastructure items increased from R2 million in 2017/18 to a revised estimate of R4.206 million in 2020/21. In 2021/22, the budget decreases by 1.6 per cent from R4.206 million to R4.140 million due to the revised allocations.

7.5.4 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 484	1 432	8 193	9 293	9 293	9 094	6 537	-	-	(28.1)
Expanded Public Works Programmes Intergrated grant for Provinces	2 000	1 940	-	2 006	2 006	1 866	-	-	-	(100.0)
Early Childhood Development Grant	27 315	77 789	84 898	134 142	195 912	180 325	157 970	172 974	180 313	(12.4)
Substance Abuse Treatment Grant	14 234	17 140	-	-	-	-	-	-	-	
Social Worker Employment Grant	26 194	45 074	-	-	-	-	-	-	-	
Total	71 227	143 375	93 091	145 441	207 211	191 285	164 507	172 974	180 313	(14.0)

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	42 458	65 818	7 329	10 325	4 947	4 128	16 078	2 025	2 111	289.5
Compensation of employees	40 622	61 422	2 393	3 432	3 432	3 331	10 226	2 025	2 111	207.0
Goods and services	1 836	4 396	4 936	6 893	1 515	797	5 852	-	-	634.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	49	-	-	-	-	-	-	-	
Minor Assets	56	14	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	6	48	-	-	-	-	-	-	-	
Communication (G&S)	12	-	-	-	-	-	-	-	-	
Agency and support/ outsourced services	529	508	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	28	-	-	-	-	-	-	-	
Inventory: Materials and supplies	55	78	-	-	-	-	-	-	-	
Consumable supplies	271	491	-	33	33	-	-	-	-	
Consumable: Stationery, printing and office supplies	70	121	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	117	2 536	4 936	6 211	833	486	5 401	-	-	1011.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	610	224	-	649	649	311	451	-	-	45.0
Training and development	110	299	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	28 699	77 360	85 762	135 116	202 264	187 157	148 429	170 949	178 202	(20.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	25 215	73 988	77 569	123 817	190 965	176 197	148 429	170 949	178 202	(15.8)
Households	3 484	3 372	8 193	11 299	11 299	10 960	-	-	-	(100.0)
Payments for capital assets	70	197	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	70	197	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	71 227	143 375	93 091	145 441	207 211	191 285	164 507	172 974	180 313	(14.0)

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification respectively. The total expenditure increases from R71.227 million in 2017/18 to a revised estimate of R191.285 million in 2020/21 as a result of increases in the ECD grant. In 2021/22, the budget decreases by 14.0 per cent from R191.285 million to R164.507 million due to a decrease on allocation for EPWP Conditional Grant and a Stimulus Package for ECDs that was only allocated for the 2020/21 financial year in response to the COVID-19 pandemic.

7.7 Transfers

7.7.1 Transfers to public entities

None.

7.7.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Programme 2: Social Welfare Services	-	-	-	-	-	-	-	-	-	-
Services to Older Persons	-	-	28	-	-	-	-	-	-	-
Old Age Homes	33 983	37 333	38 484	36 768	38 688	46 604	36 768	36 769	36 769	21
Welfare Organisations	2 308	1 658	2 040	2 072	2 072	2 364	2 072	2 072	2 072	12
Service Centres	35 533	40 809	46 160	49 150	39 590	34 130	37 818	37 586	37 586	11
Older Persons (EPWP)	-	-	89	287	287	288	-	-	-	100
Services to Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
Homes for the disabled	18 693	19 910	19 958	17 400	23 922	23 922	14 993	14 993	14 993	37
Protective Workshops	1 874	1 841	1 428	1 447	1 860	1 860	1 447	1 448	1 448	22
Welfare Organisations	4 387	5 164	9 862	12 261	4 579	4 579	12 261	12 261	12 261	168
Priority Project / CBR	2 153	2 236	2 206	2 254	3 001	3 606	2 254	2 253	2 253	37
Conditional Grant - EPWP (Disability)	-	-	276	276	298	298	-	-	-	100
HIV and AIDS	-	-	-	-	-	-	-	-	-	-
Home Community Based Care Centres	17 118	17 632	18 656	18 656	18 656	18 656	22 970	22 970	24 005	23
Conditional Grant - EPWP (HIV)	-	-	800	800	539	539	-	-	-	100
Social Relief	-	-	-	-	-	-	-	-	-	-
Priority Project (School uniform)	3 469	2 364	8 394	3 923	-	-	3 423	3 654	3 654	-
Food Parcels	3 718	3 608	-	4 810	87 281	87 929	4 810	4 810	4 810	95
Sanitary Dignity Project	-	-	-	36 000	36 000	36 000	33 996	33 996	35 526	6
Food Relief	-	-	-	-	66 279	66 279	-	-	-	100
Programme 3: Children and Families	-	-	-	-	-	-	-	-	-	-
Care and Services to Families	-	-	-	-	-	-	-	-	-	-
Welfare Organisations (Famsa)	4 187	3 684	4 012	4 055	4 055	4 212	3 965	3 965	3 965	6
Priority Projects	4 066	4 360	6 389	6 389	6 389	6 389	5 208	5 208	5 208	18
Child Care and Protection	-	-	-	-	-	-	-	-	-	-
Safety fees	281	207	358	497	427	245	485	486	486	98
Child Care & Protection Organisations	17 167	22 469	25 285	24 188	24 613	24 613	23 623	19 698	19 698	4
Cluster Foster Homes	1 573	1 554	2 025	2 065	1 699	1 699	2 020	2 019	2 019	19
Prevention & Early Child Prog	20 307	14 957	11 799	11 819	9 883	8 935	7 658	11 583	11 583	14
Child Care & Protection (EPWP)	-	-	-	-	-	-	-	-	-	-
ECD and Partial Care	-	-	-	-	-	-	-	-	-	-
Early Childhood Development Centres	196 499	179 581	209 121	213 129	213 156	213 156	186 543	186 542	186 542	12
Non Centre Based ECDs	1 807	2 462	2 493	2 598	2 546	2 546	2 540	2 541	2 541	0
Special Day Care Centres	4 960	3 530	3 712	3 977	4 002	4 002	3 888	3 888	3 888	3
ECD Conditional Grant (Subsidy)	-	73 988	77 569	123 817	190 965	187 440	148 429	170 949	178 202	21
EPWP Conditional Grant (ECD & Partial Care)	2 000	1 921	1 989	2 006	895	693	-	-	-	100
Child and Youth Care Centres	-	-	-	-	-	-	-	-	-	-
Child and Youth Care Centres (CYCC)	46 499	44 015	67 165	69 984	69 984	64 024	61 469	61 469	61 469	4
Community Based Care Services for Children	-	-	-	-	-	-	-	-	-	-
Isibindi Model	10 981	19 319	24 472	29 171	24 998	25 349	22 187	22 187	22 187	12
Drop-in centres	1 213	4 846	5 083	1 490	4 712	4 712	4 743	4 743	4 743	1
Community based care services for children (H/H)	-	-	133	-	-	-	-	-	-	-
Programme 4: Restorative Services	-	-	-	-	-	-	-	-	-	-
Crime Prevention and Support	-	-	-	-	-	-	-	-	-	-
Welfare Organisations (Crime Prevention)	2 613	2 686	-	-	-	-	-	-	-	-
Priority Projects (Crime Prevention)	900	900	2 906	2 906	2 906	2 906	2 821	2 821	2 821	3
Victim Empowerment	-	-	-	-	-	-	-	-	-	-
Welfare Organisations (VEP)	34 498	1 624	1 927	1 821	2 130	2 130	1 809	1 813	1 813	15
Priority Projects (VEP)	1 189	37 124	35 753	36 367	36 058	37 132	29 058	29 054	29 054	22
EPWP Conditional Grant (VEP)	-	-	492	783	1 719	1 704	-	-	-	100
Substance Abuse, Rehabilitation and Prevention	-	-	-	-	-	-	-	-	-	-
Welfare Organisations	3 396	2 646	3 446	3 614	3 109	3 109	3 390	3 390	3 390	9
Teenagers Against Drug Abuse (TADA) Programmes	5 834	7 760	7 824	7 769	8 274	8 366	6 447	6 447	6 447	23
Substance Abuse (Social Benefit)	-	1	-	-	-	-	-	-	-	-
Programme 5: Development and Research	-	-	-	-	-	-	-	-	-	-
Institutional capacity building and support for NGO's	-	-	-	-	-	-	-	-	-	-
Institutional capacity building and support for NGO's (ICB)	-	-	327	-	-	-	-	-	-	-
EPWP Conditional Grant (ICB)	-	-	1 183	2 571	2 977	2 961	-	-	-	100
Poverty Alleviation and Sustainable Livelihoods	-	-	-	-	-	-	-	-	-	-
Community Nutrition Development Centres	9 665	13 667	11 545	19 757	14 269	14 491	14 439	14 439	14 439	0
EPWP Conditional Grant (Sustainable Livelihoods)	-	-	2 644	1 901	1 901	1 901	-	-	-	100
Youth Development	-	-	-	-	-	-	-	-	-	-
Youth Development Projects	1 620	2 375	2 519	2 519	3 312	3 696	2 874	2 874	2 874	22
EPWP Conditional Grant (Youth Development)	-	-	172	847	847	899	-	-	-	100
Women Development	-	-	-	-	-	-	-	-	-	-
Women Development Projects	2 548	2 624	2 611	2 771	3 566	3 208	3 254	3 254	3 254	1
EPWP Conditional Grant (Women Development)	-	-	251	868	868	1 194	-	-	-	100
Population Policy Promotion	-	-	-	-	-	-	-	-	-	-
EPWP Conditional Grant (Population Policy Promotion)	-	-	-	480	249	209	-	-	-	100
Total departmental transfers	497 039	580 855	663 586	766 263	963 561	958 975	709 662	732 182	742 000	(26.0)

Table 10 above shows the summary of departmental transfers to other entities. Expenditure for transfers to NPOs, departmental agencies and households increases from R497.039 million in the 2017/18 to a revised estimate of R958.975 million in 2020/21. In 2021/22, budget for transfers to NPIs and households decreases by 26 per cent from R958.975 million to R709.662 million due to once off additional allocation received in 2020/21 for Social and Food Relief Programme in response to the COVID-19 pandemic and the reclassification of EPWP Grant from households to compensation of employees.

For the 2021 MTEF period, beneficiary rates for subsidised ECD Centres will increase by the CPI per child per day. Beneficiary rates for other NPO's has been kept at current levels due to no additional funding received.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: Captures the strategic management and support services at all levels of the department that is; Provincial, Regional, District and Facility/Institutional level. It consists of three sub-programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department; and
- **District Management:** Provides for the decentralisation, management and administration of services at district level within the department.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	9 188	7 182	11 938	13 274	11 161	11 093	9 924	9 975	10 182	(10.5)
2. Corporate Services	286 690	268 338	331 179	344 546	315 475	316 206	313 960	314 564	313 854	(0.7)
3. District Management	147 498	166 134	185 275	199 165	183 755	184 228	181 720	182 718	186 932	(1.4)
Total payments and estimates	443 376	441 654	528 392	556 985	510 391	511 527	505 604	507 257	510 968	(1.2)

Table 12: Summary of departmental payments and estimates by economic classification: P1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	379 259	401 378	456 779	483 838	444 654	446 134	449 031	448 996	457 653	0.6
Compensation of employees	305 840	341 678	376 290	403 304	373 131	373 246	375 237	375 653	384 165	0.5
Goods and services	73 419	59 700	80 489	80 534	71 523	72 888	73 794	73 343	73 488	1.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 577	5 738	6 653	8 199	6 938	6 913	7 518	7 518	7 518	8.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	15 577	5 738	6 653	8 199	6 938	6 913	7 518	7 518	7 518	8.8
Payments for capital assets	48 540	34 538	64 960	64 948	58 799	58 480	49 055	50 743	45 797	(16.1)
Buildings and other fixed structures	25 674	22 326	39 848	36 836	30 687	30 856	20 126	21 477	16 529	(34.8)
Machinery and equipment	12 031	2 392	9 139	11 374	11 374	10 886	10 444	10 444	10 446	(4.1)
Software and other intangible assets	10 835	9 820	15 973	16 738	16 738	16 738	18 485	18 822	18 822	10.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	443 376	441 654	528 392	556 985	510 391	511 527	505 604	507 257	510 968	(1.2)

Tables 11 and 12 reflect a summary of payments estimates for Programme 1 per sub-programme and per economic classification respectively. Expenditure increased from R443.376 million in 2017/18 to a revised estimate of R511.527 million in 2020/21. In 2021/22, the budget for this programme decreases by 1.2 per cent from R511.527 million to R505.604 million due to the baseline reduction.

Expenditure on compensation of employees increased from R305.840 million in 2017/18 to a revised estimate of R373.246 million in 2020/21. In 2021/22, compensation of employees increases by 0.5 per cent from R373.246 million to R375.237 million to cater for the pay progression and filling of critical positions.

Expenditure on goods and services decreased from R73.419 million in 2017/18 to a revised estimate of R72.888 million in 2020/21. In 2021/22, goods and services increases by 1.2 per cent from R72.888 million to R73.794 million as a result of provision for data and cell phone charges.

Expenditure on transfers and subsidies decreased from R15.577 million in 2017/18 to a revised estimate of R6.913 million in 2020/21. In 2021/22, the budget increases by 8.8 per cent from R6.913 million to R7.518 million to cater for the anticipated increase on payment of leave gratuities.

Expenditure on payments for capital assets increased from R48.540 million in 2016/17 to a revised estimate of R58.480 million in the 2020/21 financial year. In 2021/22, the budget decreases by 16.1 per cent from R58.480 million to R49.055 million due to the baseline reduction.

8.2 Programme 2: Social Welfare Services

Objectives: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of five sub - programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- **HIV and AIDS:** Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **Social Relief:** To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 13: Summary of departmental payments and estimates sub-programme: P2 –Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management And Support	239 959	312 156	314 011	324 039	317 295	311 766	342 470	342 913	344 720	9.8
2. Services To Older Persons	190 612	195 144	200 263	214 339	197 361	200 418	196 020	196 217	197 964	(2.2)
3. Services To Persons With Disabilities	76 362	81 868	89 066	92 018	87 164	87 574	86 121	86 418	87 630	(1.7)
4. Hiv And Aids	126 413	133 458	138 991	146 206	133 771	133 837	143 512	144 185	147 962	7.2
5. Social Relief	41 184	42 675	46 766	87 877	228 089	228 762	81 747	82 197	84 620	(64.3)
Total payments and estimates	674 530	765 301	789 097	864 479	963 680	962 357	849 870	851 930	862 896	(11.7)

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	528 185	582 660	594 339	626 932	592 645	590 362	628 780	630 840	639 241	6.5
Compensation of employees	329 859	351 000	364 600	380 784	351 576	352 148	368 669	370 729	379 130	4.7
Goods and services	198 326	231 660	229 739	246 148	241 069	238 214	260 111	260 111	260 111	9.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	123 236	132 555	148 381	186 104	323 052	327 054	172 812	172 812	175 377	(47.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	116 049	126 583	138 794	140 008	132 368	135 721	130 583	130 352	131 387	(3.8)
Households	7 187	5 972	9 587	46 096	190 684	191 333	42 229	42 460	43 990	(77.9)
Payments for capital assets	23 109	50 086	46 377	51 443	47 983	44 941	48 278	48 278	48 278	7.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 030	50 086	45 837	51 443	47 583	44 541	48 278	48 278	48 278	8.4
Software and other intangible assets	1 079	-	540	-	400	400	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	674 530	765 301	789 097	864 479	963 680	962 357	849 870	851 930	862 896	(11.7)

Tables 13 and 14 above reflect the summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification respectively. Expenditure increased from R674.530 million in 2017/18 to a revised estimate of R962.357 million in 2020/21. In 2021/22, the budget decreases by 11.7 per cent from R962.357 million to R849.870 million due to an additional once funding received in 2020/21 for Social and Food Relief Programme.

Expenditure on compensation of employees increased from R329.859 million in 2017/18 to a revised estimate of R352.148 million in 2020/21. In 2021/22, the budget increases by 4.7 per cent from R352.148 million to R368.669 million to cater for pay progression and implementation OSD.

Expenditure on goods and services increased from R198.326 million in the 2017/18 financial year to a revised estimate of R238.214 million in 2020/21. In 2021/22, the budget increases by 9.2 per cent from R238.214 million to R260.111 million for the provision of contractual obligations.

Expenditure of transfers and subsidies increased from R123.236 million in 2017/18 to a revised estimate of R327.054 million in 2020/21. In 2021/22, the budget decreases by 47.2 per cent from R327.054 million to R172.812 million due to once off additional allocation for food parcels received in 2020/21.

Expenditure on payments for capital assets has increased from R23.109 million in 2017/18 to a revised estimate of R44.941 million in 2020/21. In 2021/22, the budget increases by 7.4 per cent from R44.941 million to R48.278 million for provision of working tools.

8.2.1 Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
2.2.1 Number of older persons accessing residential facilities	1 729	1 792	1 882	1 882
2.2.2 Number of older persons accessing Community Based Care and Support Services	13 877	17 317	18 183	18 183
2.3.1 Number of Persons with disabilities accessing Residential Facilities	1 077	1 005	1 186	1 245
2.3.3 Number of Persons with disabilities accessing Community Based Rehabilitation Services	12 027	29 790	31 279	32 843
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	20 009	71 933	75 530	79 306
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	29 757	70 008	73 509	77 184
2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	108 556	4 940	5 187	5 446
2.5.2 Number of learners who received sanitary pads through Integrated Scholl Health Programmes	38 317	43 993	46 193	48 502

Table 15 above shows the selected service delivery measures. Performance in older persons is measured by the number of communities accessing funded residential facilities and community-based care and support services. Services to persons with disabilities' performance is measured by the number of persons with disabilities accessing services in community-based services and residential facilities. Performance in HIV and AIDS is measured by the number of beneficiaries reached through social and behaviour change programmes as well as the number of beneficiaries who receive Psychosocial Support Services.

8.3 Programme 3: Children and Families

Objectives: Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of six sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provide comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management And Support	39 330	37 348	40 629	41 572	37 584	37 840	39 056	39 227	40 087	3.2
2. Care And Services To Families	76 141	81 249	85 729	89 372	83 252	83 448	85 194	85 618	87 347	2.1
3. Child Care And Protection	46 887	184 860	218 404	228 078	217 563	216 604	218 909	219 939	224 138	1.1
4. Ecd And Partial Care	288 336	358 385	397 221	457 127	511 851	508 326	451 596	469 300	478 938	(11.2)
5. Child And Youth Care Centers	250 256	131 947	134 711	140 980	134 382	128 254	126 209	126 543	127 905	(1.6)
6. Community - Based Care Services	30 211	43 917	50 940	53 471	50 757	51 235	48 521	48 642	49 132	(5.3)
Total payments and estimates	731 161	837 706	927 634	1 010 600	1 035 389	1 025 707	969 485	989 269	1 007 547	(5.5)

Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	419 604	460 785	486 002	515 299	477 023	477 650	496 727	493 991	505 016	4.0
Compensation of employees	405 944	444 681	468 432	498 518	468 208	468 505	483 865	486 570	497 595	3.3
Goods and services	13 660	16 104	17 570	16 781	8 815	9 145	12 862	7 421	7 421	40.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	311 540	376 893	441 605	495 185	558 324	548 015	472 758	495 278	502 531	(13.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	309 540	374 972	439 483	493 179	557 429	547 322	472 758	495 278	502 531	(13.6)
Households	2 000	1 921	2 122	2 006	895	693	-	-	-	(100.0)
Payments for capital assets	17	28	27	116	42	42	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17	28	27	116	42	42	-	-	-	(100.0)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	731 161	837 706	927 634	1 010 600	1 035 389	1 025 707	969 485	989 269	1 007 547	(5.5)

Tables 16 and 17 above show the summary of payments and budget estimates for Programme 3 per sub-programme and per economic classification respectively. Expenditure increased from R731.161 million in 2017/18 to a revised estimate of R1.025 billion in the 2020/21 financial year. In 2021/22, the budget decreases by 5.5 per cent from R1.025 billion to R969.485 million due to a once off allocation of ECD Stimulus Package for ECDs received in 2020/21 in response to the COVID-19 pandemic.

Expenditure on compensation of employees increased from R405.944 million in 2017/18 to a revised estimate of R468.505 million in 2020/21. In 2021/22, the budget increases by 3.3 per cent from R468.505 million to R483.865 million to cater for pay progression and implementation of OSD.

Expenditure on goods and services decreased from R13.660 million in 2017/18 financial year to a revised estimate of R9.145 million in 2020/21. In 2021/22, the budget increases by 40.6 per cent from R9.145 million to R12.862 million for the maintenance of ECD Centres that were put on hold in 2020/21.

Expenditure on transfers and subsidies increased from R311.540 million in 2017/18 to a revised estimate of R548.015 million in 2020/21. In 2021/22, the budget decreases by 13.7 per cent from R548.015 million to R472.758 million due to baseline reduction and a once off allocation of ECD Stimulus Package for ECDs received in 2020/21 in response to the COVID-19 pandemic.

Expenditure on payments for capital assets has increased from R17 thousand in 2017/18 to a revised estimate of R42 thousand in 2020/21. In 2021/22, there is no budget provision on payment of capital assets.

8.3.1 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Children and Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
3.2.1 Number of family members participating in Family Preservation Services.	11 320	38 025	39 926	41 922
3.3.1 Number of children placed in foster care	2 576	3 778	3 740	3 928
3.3.2 Number of children whose foster care orders have been extended	31 522	33 136	34 793	36 533
3.4.6 Number of registered ECD centres	455	867	954	1 049
3.4.5 Number of children with disabilities accessing ECD Programmes.	76	118	126	132
3.5.1 Number of children in need of care and protection in funded Child and Youth Care Centres	1 610	1 594	1 578	1 490
3.6.1 Number of children reached through community based prevention and early intervention programmes	14 209	26 164	27 472	28 846

Table 18 above shows the selected service delivery measures. Performance in Care and Services to Families is measured by the number of families participating in Family Preservation Services. Child Care and Protection performance is measured by the number of orphans and vulnerable children placed in foster care placement. ECD and Partial Care performance is measured by the number of children accessing ECD Programmes. Targets have been set higher than revised in most service delivery measures to ensure accessibility to wider communities.

8.4 Programme 4: Restorative Services

Objectives: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of four sub-programmes, namely:

- **Management and Support:** Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management And Support	22 635	24 797	26 596	27 985	26 017	26 001	27 857	28 007	28 620	7.1
2. Crime Prevention And Support	177 077	193 576	211 444	226 221	209 627	208 732	213 122	214 224	218 719	2.1
3. Victim Empowerment	106 146	115 686	118 931	146 679	126 159	127 118	121 256	121 750	123 766	(4.6)
4. Substance Abuse, Prevention And Rehabilitat	73 611	79 286	83 606	87 555	81 682	81 683	82 726	83 117	84 711	1.3
Total payments and estimates	379 469	413 345	440 577	488 440	443 485	443 534	444 961	447 098	455 816	0.3

Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	325 876	360 160	387 742	434 433	389 125	388 002	401 158	403 295	412 013	3.4
Compensation of employees	294 770	326 317	353 437	401 210	366 413	365 835	382 537	384 674	393 392	4.6
Goods and services	31 106	33 843	34 305	33 223	22 712	22 167	18 621	18 621	18 621	(16.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48 430	52 741	52 348	53 260	54 196	55 347	43 525	43 525	43 525	(21.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	48 430	52 740	51 856	52 477	52 477	53 643	43 525	43 525	43 525	(18.9)
Households	-	1	492	783	1 719	1 704	-	-	-	(100.0)
Payments for capital assets	142	444	487	747	164	185	278	278	278	50.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	142	444	487	747	164	185	278	278	278	50.3
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 021	-	-	-	-	-	-	-	-	-
Total economic classification	379 469	413 345	440 577	488 440	443 485	443 534	444 961	447 098	455 816	0.3

Tables 19 and 20 show the summary of payments and budget estimates for Programme 4 per sub-programme and per economic classification respectively. Expenditure increased from R379.469 million in 2017/18 to a revised estimate of R443.534 million in 2020/21. In 2021/22, the budget increases by 0.3 percent from R443.534 million to R444.961 million.

Expenditure on compensation of employees increased from R294.770 million in 2017/18 to a revised estimate of R365.835 million in 2020/21. In 2021/22, the budget increases by 4.6 per cent from R365.835 million to R382.537 million to cater for pay progression and implementation of OSD.

Expenditure on goods and services decreased from R31.106 million in 2017/18 to a revised estimate of R22.167 million in 2020/21. In 2021/22, the budget decreases by 16.0 per cent from R22.167 million to R18.621 million due to the baseline reduction and redirecting of funds that were set aside for Gender-Based Violence (GBV) to Social Behavioural Change Programme under Social Welfare Services.

Expenditure on transfers and subsidies increased from R48.430 million in 2017/18 to a revised estimate of R55.347 million in 2020/21. In 2021/22, the budget decreases by 21.4 per cent from R55.347 million to R43.525 million due to baseline reduction and insourcing of two One Stop Centres.

Expenditure on payments for capital assets increased from R142 thousand in 2017/18 to a revised estimate of R185 thousand in 2020/21. In 2021/22, the budget increases by 50.3 per cent from R185 thousand to R278 thousand to procure equipment that could not be procured in the 2020/21 financial year at state owned Child and Youth Care Centres and treatment centre.

8.4.1 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
4.2.1 Number of persons reached through Social Crime Prevention programmes	–	88 154	92 562	97 190
4.3.1 Number of victims of crime and violence receiving psycho-social support	9 684	29 111	30 556	32 094
4.4.1 Number of people reached through Substance Abuse Prevention programmes	–	131 798	137 589	144 468
4.4.2 Number of service users who accessed Substance Use Disorder treatment services	1 066	1 944	2 041	2 143

Table 21 above shows the selected service delivery measures. Performance in Crime Prevention and support performance is measured by the number of children in conflict with the law who accessed secure care centres. Victim empowerment is measured by the number of victims of crime in funded service centres. Substance Abuse, Prevention and Rehabilitation is measured by the number of service users who accessed substance use disorder treatment services.

8.5 Programme 5: Development and Research

Objectives: To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of eight sub-programmes, namely:

- **Management and Support:** Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support for NPOs:** To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish;
- **Poverty Alleviation and Sustainable Livelihoods:** Manage social facilitation and poverty for sustainable livelihood programmes including EPWP;
- **Community Based Research and Planning:** Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **Youth Development:** Create 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;
- **Women Development:** Create an environment to help women 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; and
- **Population Policy Promotion:** To promote the implementation of the population policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Table 22: Summary of departmental payments and estimates sub-programme: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management And Support	70 995	36 324	37 898	40 557	38 985	38 375	41 082	41 288	42 129	7.1
2. Community Mobilisation	26 787	27 988	29 269	30 536	28 789	28 760	29 313	29 476	30 140	1.9
3. Institutional Capacity Building And Support For Ngo'S	36 469	34 287	40 484	44 660	36 158	36 369	41 409	35 054	35 796	13.9
4. Poverty Alleviation And Sustainable Livelihoods	59 032	61 609	63 336	73 588	65 910	66 079	65 302	65 584	66 731	(1.2)
5. Community Based Research And Planning	13 216	14 655	16 471	16 993	15 167	15 210	14 975	15 057	15 392	(1.5)
6. Youth Development	42 723	46 735	50 080	54 823	49 008	49 470	51 655	51 905	52 921	4.4
7. Women Development	28 246	30 576	32 026	34 892	31 926	31 896	32 409	32 570	33 227	1.6
8. Population Policy Promotion	10 444	10 744	10 138	11 025	9 757	9 787	8 793	8 840	9 030	(10.2)
Total payments and estimates	287 912	262 918	279 702	307 074	275 700	275 946	284 938	279 774	285 366	3.3

Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	259 041	243 159	257 151	273 889	246 240	246 261	262 495	257 331	262 923	6.6
Compensation of employees	208 287	222 475	231 626	247 412	232 510	232 288	252 032	246 868	252 460	8.5
Goods and services	50 754	20 684	25 525	26 477	13 730	13 973	10 463	10 463	10 463	(25.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 833	18 666	21 252	31 714	27 989	28 559	20 567	20 567	20 567	(28.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 833	18 666	21 252	31 714	27 989	28 559	20 567	20 567	20 567	(28.0)
Payments for capital assets	15 038	1 093	1 299	1 471	1 471	1 126	1 876	1 876	1 876	66.6
Buildings and other fixed structures	-	1 077	1 299	1 376	1 376	1 037	1 376	1 376	1 376	32.7
Machinery and equipment	15 038	16	-	95	95	89	500	500	500	461.8
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	287 912	262 918	279 702	307 074	275 700	275 946	284 938	279 774	285 366	3.3

Tables 22 and 23 show the summary of payments and budget estimates for Programme 5 per sub-programme and per economic classification. Expenditure decreased from R287.912 million in 2017/18 to a revised estimate of R275.946 million in 2020/21. In 2021/22, the budget increases by 3.3 per cent from R275.946 million to R284.938 million for OSD implementation and procurement of working tools.

Expenditure on compensation of employees increased from R208.287 million in 2017/18 to a revised estimate of R232.288 million in 2020/21. In 2021/22, the budget increases by 8.5 per cent from R232.288 million to R252.032 million to cater for pay progression and OSD implementation as well as the reclassification of EPWP grant from households to compensation of employees.

Expenditure on goods and services decreased from R50.754 million in 2017/18 to a revised estimate of R13.973 million in 2020/21. In 2021/22, the budget decreases by 25.1 per cent from R13.973 million to R10.463 million due to the baseline reduction.

Expenditure on transfers and subsidies increased from R13.833 million in 2017/18 to a revised estimate of R28.559 million in 2020/21. In 2021/22, the budget decreases by 28 per cent from R28.559 million to R20.567 million due to the baseline reduction as well as reclassification of EPWP grant from households to compensation of employees.

Expenditure on payments for capital assets decreased from R15.038 million in 2017/18 to a revised estimate of R1.126 million in 2020/21. In 2021/22, the budget increases from R1.126 million to R1.876 million for additional working tools and to install new and upgrade existing network cabling and Wi-Fi connection in some offices.

8.5.1 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Development and Research

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
5.2.2 Number of people reached through Community Mobilisation Programmes	8 821	42 000	44 100	46 305	
5.3.1 Number of NPOs capacitated	90	317	333	350	
5.4.2 Number of people accessing food through DSD Community, Nutrition and Development programmes.	4 744	4 800	4 850	5 092	
5.4.2.2 Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	15	15	5	5	
5.5.1 Number of households profiled	8 792	32 200	33 810	35 500	
5.6.2 Number of youth participating in skills development programmes	271	1 170	1 175	1 180	
5.7.1 Number of women participating in women empowerment programmes	1 706	6 337	6 654	6 987	
5.8.4 Number of Research and Demographic profile Projects completed	2	2	2	2	

Table 24 above shows the selected service delivery measures. Performance in Institutional Capacity Building and support for NPOs is measured by the number of NPOs capacitated. Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in mobilisation programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and cost

	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		2024/25		2025/26		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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																					
Salary level																					
1 – 7	3 432	308 466	3 381	352 353	3 629	361 296	3 274	41	3 315	1 088 637	3 274	1 116 843	3 274	1 122 709	3 274	1 148 147	-0.4%	1.8%	60.4%		
8 – 10	664	1 035 548	705	1 104 299	777	1 188 255	739	102	841	459 663	820	479 708	820	481 801	820	492 719	-0.8%	2.3%	25.8%		
11 – 12	186	142 504	182	167 164	211	177 441	177	21	198	177 340	196	197 613	196	198 246	196	202 739	-0.3%	4.6%	10.4%		
13 – 16	45	51 930	47	55 574	52	62 082	46	1	47	58 558	45	54 987	45	55 069	45	56 317	-1.4%	-1.3%	3.1%		
Other	205	6 252	133	6 761	207	5 311	35	227	262	7 824	314	13 189	160	6 669	160	6 820	-15.2%	-4.5%	0.4%		
Total	4 532	1 544 700	4 448	1 686 151	4 876	1 794 385	4 271	392	4 663	1 792 022	4 649	1 862 340	4 495	1 864 494	4 495	1 906 742	-1.2%	2.1%	100.0%		
Programme																					
1. Administration	664	305 840	731	341 678	884	376 290	643	155	798	373 246	778	375 237	778	375 653	778	384 164	-0.8%	1.0%	20.4%		
2. Social Welfare Services	886	329 859	857	351 000	840	364 600	800	39	839	352 149	835	368 669	835	370 729	835	379 130	-0.2%	2.5%	19.8%		
3. Children And Families	1 274	405 944	1 170	444 681	1 294	468 432	1 105	107	1 212	468 505	1 145	483 865	1 145	486 570	1 145	497 595	-1.9%	2.0%	26.1%		
4. Restorative Services	946	294 770	976	326 317	1 023	353 437	1 006	25	1 031	365 835	1 018	382 537	1 018	384 674	1 018	393 390	-0.4%	2.5%	20.6%		
5. Development And Research	762	208 287	714	222 475	835	231 626	717	66	783	232 288	873	252 032	719	246 868	719	252 463	-2.8%	2.8%	13.2%		
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4 532	1 544 700	4 448	1 686 151	4 876	1 794 385	4 271	392	4 663	1 792 022	4 649	1 862 340	4 495	1 864 494	4 495	1 906 742	-1.2%	2.1%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	1 100	420 460	1 127	475 876	1 179	491 328	997	41	1 038	478 263	1 039	473 719	1 039	476 237	1 039	487 028	0.0%	0.6%	25.9%		
Public Service Act appointees still to be covered by OSDs	3 204	1 106 444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	21	7 036	25	8 319	25	8 786	24	-	24	7 569	24	8 678	24	8 717	24	8 915	-	5.6%	0.5%		
Legal Professionals	2	4 508	1	385	1	1 136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	3 084	1 190 409	3 420	1 283 113	3 231	124	3 355	1 294 488	3 252	1 359 777	3 252	1 365 850	3 252	1 396 799	-1.0%	2.6%	72.9%		
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	1	916	1	920	1	941	-	-	0.0%		
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	3	1 524	3	1 624	2	-	2	1 456	2	1 219	2	1 224	2	1 252	-	-4.9%	0.1%		
Educators and related professionals	-	-	11	2 876	11	3 107	17	-	17	3 950	17	4 842	17	4 864	17	4 974	-	8.0%	0.2%		
Others such as interns, EPWP, learnerships, etc	205	6 252	197	6 762	237	5 311	-	227	227	6 296	314	13 189	160	6 682	160	6 833	-11.0%	2.8%	0.4%		
Total	4 532	1 544 700	4 448	1 686 151	4 876	1 794 385	4 271	392	4 663	1 792 022	4 649	1 862 340	4 495	1 864 494	4 495	1 906 742	-1.2%	2.1%	100.0%		

Tables 25 shows personnel numbers and cost by programme and component. The increase in the compensation of employee's budget over the 2021 MTEF period is to cater for pay progression as well as the reclassification of EPWP grant from households to EPWP.

In 2020/21 there are 4 663 warm bodies, which is inclusive of Interns and National Youth Service (NYS). In 2021/22 head count decreases to 4 649 as a result of non-filling of non-critical vacant posts. The decrease in personnel numbers is due to the reduction of baseline on compensation of employees.

9.2 Information on training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	4 532	4 448	4 876	4 663	4 663	4 663	4 495	4 495	4 495	(3.6)
Number of personnel trained	2 116	1 872	707	1 673	90	90	1 673	1 673	1 673	1758.9
of which										
Male	618	400	118	1 003	30	30	1 003	1 003	1 003	3243.3
Female	1 498	1 472	589	670	60	60	670	670	670	1016.7
Number of training opportunities	32	60	28	189	3	3	189	189	189	6200.0
of which										
Tertiary	3	2	4	84	-	-	84	84	84	
Workshops	26	54	22	27	3	3	27	27	27	800.0
Seminars	3	4	2	78	-	-	78	78	78	
Other	-	-	-	-	-	-	-	-	-	
Number of bursaries offered	123	68	-	95	161	161	161	161	161	0.0
Number of interns appointed	49	-	-	230	149	149	64	64	64	(57.0)
Number of learnerships appoint	-	-	-	39	112	112	112	112	112	0.0
Number of days spent on trainir	300	120	40	223	223	223	223	223	223	0.0
Payments on training by programme										
1. Administration	2 129	8 063	11 662	13 894	2 358	2 358	12 354	12 354	12 354	423.9
2. Social Welfare Services	291	113	61	66	-	-	150	150	150	
3. Children And Families	2 087	148	105	110	-	-	21	21	21	
4. Restorative Services	1 401	620	607	1 017	87	87	252	252	252	189.7
5. Development And Research	14 385	4 378	4 877	10 711	4 190	3 770	5 560	5 560	5 560	47.5
Total payments on training	20 293	13 322	17 312	25 798	6 635	6 215	18 337	18 337	18 337	195.0

Table 26 above represents payments on training by programme and information on training. The training budget decreased from R20.293 million in 2017/18 to a revised estimate of R6.215 million in 2020/21 due to budget cuts implemented for COVID-19 pandemic. In 2021/22, training budget increases by 195.0 per cent from R6.215 million to R18.337 million due to more training that will be conducted. Various training that is relevant as per the needs analysis will be provided to those identified employees. Bursaries are also offered to those employees who have applied and met the requirements. Training budget is in line with the Performance Management System of the department.

9.3 Structural Changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Social Development

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	3 035	3 485	3 609	3 494	3 108	3 133	3 665	3 837	4 010	17.0
Sale of goods and services produced by department (excluding capital assets)	3 035	3 485	3 609	3 494	3 108	3 133	3 665	3 837	4 010	17.0
Sales by market establishments	584	-	-	754	368	368	925	1 022	1 063	151.4
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 451	3 485	3 609	2 740	2 740	2 765	2 740	2 815	2 947	(0.9)
Of which										
Boarding and Lodging	511	-	-	-	-	-	-	-	-	
Tender Documents	36	87	651	35	35	58	36	38	40	(37.9)
Commission of insurance	2 181	2 364	2 909	2 664	2 664	2 664	2 704	2 777	2 907	1.5
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
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	78	-	-	-	-	-	-	-	-	
Interest	78	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	28	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	28	-	-	-	(100.0)
Transactions in financial assets and liabilities	5 723	1 148	2 394	-	-	19	-	-	-	(100.0)
Total departmental receipts	8 836	4 633	6 003	3 494	3 108	3 180	3 665	3 837	4 010	15.3

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 911 965	2 048 142	2 182 013	2 334 391	2 149 687	2 148 409	2 238 191	2 234 453	2 276 846	4.2
Compensation of employees	1 544 700	1 686 151	1 794 385	1 931 228	1 791 838	1 792 022	1 862 340	1 864 494	1 906 742	3.9
Salaries and wages	1 309 779	1 427 926	1 515 325	1 636 567	1 503 285	1 503 574	1 568 169	1 568 591	1 604 135	4.3
Social contributions	234 921	258 225	279 060	294 661	288 553	288 448	294 171	295 903	302 607	2.0
Goods and services	367 265	361 991	387 628	403 163	357 849	356 387	375 851	369 959	370 104	5.5
Administrative fees	26	3	38	16	8	7	10	10	10	42.9
Advertising	2 031	2 780	1 952	3 634	2 158	2 258	1 994	1 994	1 994	(11.7)
Minor assets	1 226	1 400	1 889	2 104	2 076	2 027	1 224	1 224	1 229	(39.6)
Audit cost: External	11 923	7 107	7 101	7 282	7 282	7 282	7 208	7 208	7 208	(1.0)
Bursaries: Employees	1 527	1 607	1 849	3 198	3 198	2 798	3 198	3 198	3 198	14.3
Catering: Departmental activities	5 268	5 915	6 052	9 112	908	1 138	-	-	-	(100.0)
Communication (G&S)	22 392	21 941	24 107	26 536	33 975	32 850	35 533	35 533	35 534	8.2
Computer services	19 702	19 414	21 099	21 276	21 026	21 048	21 311	21 311	21 311	1.2
Consultants and professional services: Business and advisory services	1 775	2 358	1 122	1 889	1 653	1 656	1 073	1 073	1 073	(35.2)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 692	1 681	1 779	2 601	2 601	2 501	2 490	2 490	2 490	(0.4)
Contractors	733	1 960	2 255	3 282	1 718	1 741	2 408	2 408	2 408	38.3
Agency and support / outsourced services	74 995	65 011	62 868	55 014	52 698	51 739	52 612	52 612	52 612	1.7
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	27 878	23 613	25 916	28 368	21 768	21 696	23 768	23 768	23 768	9.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2 384	2 339	2 033	1 317	1 317	1 317	(35.2)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	79	99	94	208	208	208	121.3
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	30	30	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	406	480	432	195	195	195	(54.9)
Inventory: Medical supplies	-	-	-	507	541	657	670	670	670	2.0
Inventory: Medicine	-	-	-	123	150	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	1 573	1 589	1 579	1 370	1 370	1 370	(13.2)
Consumable supplies	5 383	7 135	7 139	6 332	18 218	18 062	11 014	11 014	11 027	(39.0)
Consumable: Stationery, printing and office supplies	6 248	6 890	6 694	7 762	7 356	7 371	6 976	6 976	7 024	(5.4)
Operating leases	27 384	27 460	31 766	29 875	32 428	32 675	38 525	38 525	38 525	17.9
Property payments	85 424	94 846	104 736	110 464	111 163	109 939	128 165	122 764	122 769	16.6
Transport provided: Departmental activity	-	-	-	-55	-	-	-	-	-	-
Travel and subsistence	42 694	49 968	55 452	41 933	19 780	22 074	12 204	11 788	11 859	(44.7)
Training and development	20 293	13 322	17 312	25 798	6 635	6 215	18 337	18 337	18 337	195.0
Operating payments	4 100	5 227	4 920	8 289	5 232	5 609	4 041	3 966	3 968	(28.0)
Venues and facilities	1 571	2 353	1 582	3 351	740	906	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	512 616	586 593	670 239	774 462	970 499	965 888	717 180	739 700	749 518	(25.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	474 019	554 295	630 133	685 664	742 274	736 686	646 866	669 155	677 443	(12.2)
Households	38 597	32 298	40 106	88 798	228 225	229 202	70 314	70 545	72 075	(69.3)
Social benefits	15 577	5 100	6 489	7 719	93 500	94 124	7 518	7 518	7 518	(92.0)
Other transfers to households	23 020	27 198	33 617	81 079	134 725	135 078	62 796	63 027	64 557	(53.5)
Payments for capital assets	86 846	86 189	113 150	118 725	108 459	104 774	99 487	101 175	96 229	(5.0)
Buildings and other fixed structures	25 674	23 403	41 147	38 212	32 063	31 893	21 502	22 853	17 905	(32.6)
Buildings	24 680	21 890	39 848	36 836	30 687	30 856	20 126	21 477	16 529	(34.8)
Other fixed structures	994	1 513	1 299	1 376	1 376	1 037	1 376	1 376	1 376	32.7
Machinery and equipment	49 258	52 966	55 490	63 775	59 258	55 743	59 500	59 500	59 502	6.7
Transport equipment	36 539	33 222	32 858	36 513	35 513	32 455	36 513	36 513	36 513	12.5
Other machinery and equipment	12 719	19 744	22 632	27 262	23 745	23 288	22 987	22 987	22 989	(1.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11 914	9 820	16 513	16 738	17 138	17 138	18 485	18 822	18 822	7.9
Payments for financial assets	5 021	-	-	-	-	-	-	-	-	-
Total economic classification	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593	(5.1)

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	379 259	401 378	456 779	483 838	444 654	446 134	449 031	448 996	457 653	0.6
Compensation of employees	305 840	341 678	376 290	403 304	373 131	373 246	375 237	375 653	384 165	0.5
Salaries and wages	263 998	295 129	324 936	349 352	320 862	320 994	323 866	323 907	331 247	0.9
Social contributions	41 842	46 549	51 354	53 952	52 269	52 252	51 371	51 746	52 918	(1.7)
Goods and services	73 419	59 700	80 489	80 534	71 523	72 888	73 794	73 343	73 488	1.2
Administrative fees	26	3	38	8	8	7	10	10	10	42.9
Advertising	1 274	1 182	595	1 106	878	883	817	817	817	(7.5)
Minor assets	101	209	110	827	832	844	218	218	223	(74.2)
Audit cost: External	11 923	7 107	6 970	7 282	7 282	7 282	7 208	7 208	7 208	(1.0)
Bursaries: Employees	1 527	1 607	1 849	3 198	3 198	2 798	3 198	3 198	3 198	14.3
Catering: Departmental activities	1 086	1 248	1 449	1 195	58	58	-	-	-	(100.0)
Communication (G&S)	12 733	4 278	7 319	8 229	17 016	17 167	20 211	20 211	20 212	17.7
Computer services	-	-	720	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 307	1 700	1 003	1 533	1 573	1 576	993	993	993	(37.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 356	1 681	1 779	2 601	2 601	2 501	2 490	2 490	2 490	(0.4)
Contractors	381	1 578	1 743	2 224	671	489	1 219	1 219	1 219	149.3
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 462	-	-	-	-	-	-	-	-	-
Consumable supplies	995	1 178	1 187	1 355	10 261	10 590	6 570	6 570	6 583	(38.0)
Consumable: Stationery, printing and office supplies	2 506	3 146	3 114	3 301	3 059	3 092	2 530	2 530	2 578	(18.2)
Operating leases	247	-	-	1 156	1 156	1 156	-	-	-	(100.0)
Property payments	8 743	3 212	13 398	8 667	7 069	7 398	7 070	7 070	7 075	(4.4)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 029	18 165	24 221	16 451	9 097	9 928	5 303	4 927	4 998	(46.6)
Training and development	2 129	8 063	11 662	13 894	2 358	2 358	12 354	12 354	12 354	423.9
Operating payments	2 106	4 457	2 811	6 743	4 356	4 711	3 603	3 528	3 530	(23.5)
Venues and facilities	488	886	521	764	50	50	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 577	5 738	6 653	8 199	6 938	6 913	7 518	7 518	7 518	8.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	15 577	5 738	6 653	8 199	6 938	6 913	7 518	7 518	7 518	8.8
Social benefits	15 577	5 099	6 489	7 719	6 219	6 195	7 518	7 518	7 518	21.4
Other transfers to households	-	639	164	480	719	718	-	-	-	(100.0)
Payments for capital assets	48 540	34 538	64 960	64 948	58 799	58 480	49 055	50 743	45 797	(16.1)
Buildings and other fixed structures	25 674	22 326	39 848	36 836	30 687	30 856	20 126	21 477	16 529	(34.8)
Buildings	24 680	21 890	39 848	36 836	30 687	30 856	20 126	21 477	16 529	(34.8)
Other fixed structures	994	436	-	-	-	-	-	-	-	-
Machinery and equipment	12 031	2 392	9 139	11 374	11 374	10 886	10 444	10 444	10 446	(4.1)
Transport equipment	10 195	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 836	2 392	9 139	11 374	11 374	10 886	10 444	10 444	10 446	(4.1)
Software and other intangible assets	10 835	9 820	15 973	16 738	16 738	16 738	18 485	18 822	18 822	10.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	443 376	441 654	528 392	556 985	510 391	511 527	505 604	507 257	510 968	(1.2)

Table B.2B: Details of payments and estimates by economic classification: P2 - Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	528 185	582 660	594 339	626 932	592 645	590 362	628 780	630 840	639 241	6.5
Compensation of employees	329 859	351 000	364 600	380 784	351 576	352 148	368 669	370 729	379 130	4.7
Salaries and wages	279 328	296 513	307 089	321 183	294 099	294 620	309 931	311 664	318 726	5.2
Social contributions	50 531	54 487	57 511	59 601	57 477	57 528	58 738	59 065	60 404	2.1
Goods and services	198 326	231 660	229 739	246 148	241 069	238 214	260 111	260 111	260 111	9.2
Administrative fees	-	-	-	8	-	-	-	-	-	-
Advertising	290	418	95	466	2	2	124	124	124	6100.0
Minor assets	154	579	1 248	386	306	313	337	337	337	7.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 154	1 126	1 297	1 976	7	7	-	-	-	(100.0)
Communication (G&S)	9 442	17 158	16 157	16 033	15 036	13 823	14 943	14 943	14 943	8.1
Computer services	18 244	18 007	18 774	19 439	19 439	19 393	19 724	19 724	19 724	1.7
Consultants and professional services: Business and advisory services	468	-	-	-	-	-	-	-	-	-
Legal services	1 336	-	-	-	-	-	-	-	-	-
Contractors	126	59	82	660	660	865	660	660	660	(23.7)
Agency and support / outsourced services	53 108	42 763	37 111	45 077	43 577	42 830	42 490	42 490	42 490	(0.8)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 287	23 613	25 916	28 368	21 768	21 696	23 768	23 768	23 768	9.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	112	102	102	22	22	22	(78.4)
Inventory: Materials and supplies	-1	-	-	11	12	12	12	12	12	0.0
Inventory: Medical supplies	-	-	20	315	373	338	201	201	201	(40.5)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	220	180	175	-	-	-	(100.0)
Consumable supplies	901	837	980	519	1 393	1 374	872	872	872	(36.5)
Consumable: Stationery, printing and office supplies	2 029	1 865	1 796	1 719	1 707	1 640	1 526	1 526	1 526	(7.0)
Operating leases	25 811	27 460	31 766	28 719	31 272	31 519	38 285	38 285	38 285	21.5
Property payments	69 341	87 583	83 288	94 055	101 643	100 127	114 787	114 787	114 787	14.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 444	9 790	9 579	7 139	3 568	3 974	2 190	2 190	2 190	(44.9)
Training and development	291	113	61	66	-	-	150	150	150	-
Operating payments	654	109	1 352	172	24	24	20	20	20	(16.7)
Venues and facilities	247	180	217	688	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	123 236	132 555	148 381	186 104	323 052	327 054	172 812	172 812	175 377	(47.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	116 049	126 583	138 794	140 008	132 368	135 721	130 583	130 352	131 387	(3.8)
Households	7 187	5 972	9 587	46 096	190 684	191 333	42 229	42 460	43 990	(77.9)
Social benefits	-	-	-	-	87 281	87 929	-	-	-	(100.0)
Other transfers to households	7 187	5 972	9 587	46 096	103 403	103 404	42 229	42 460	43 990	(59.2)
Payments for capital assets	23 109	50 086	46 377	51 443	47 983	44 941	48 278	48 278	48 278	7.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 030	50 086	45 837	51 443	47 583	44 541	48 278	48 278	48 278	8.4
Transport equipment	11 306	33 222	32 858	36 513	36 513	32 455	36 513	36 513	36 513	12.5
Other machinery and equipment	10 724	16 864	12 979	14 930	12 070	12 086	11 765	11 765	11 765	(2.7)
Software and other intangible assets	1 079	-	540	-	400	400	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	674 530	765 301	789 097	864 479	963 680	962 357	849 870	851 930	862 896	(11.7)

Table B.2C: Details of payments and estimates by economic classification: P3 - Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	419 604	460 785	486 002	515 299	477 023	477 650	496 727	493 991	505 016	4.0
Compensation of employees	405 944	444 681	468 432	498 518	468 208	468 505	483 865	486 570	497 595	3.3
Salaries and wages	343 399	375 126	393 187	419 184	390 912	391 207	404 877	407 140	416 366	3.5
Social contributions	62 545	69 555	75 245	79 334	77 296	77 298	78 988	79 430	81 229	2.2
Goods and services	13 660	16 104	17 570	16 781	8 815	9 145	12 862	7 421	7 421	40.6
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	449	548	1 125	558	842	884	919	919	919	4.0
Minor assets	98	145	197	288	174	199	200	200	200	0.5
Audit cost: External	-	-	131	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	264	449	526	509	-	-	-	-	-	-
Communication (G&S)	2	-	2	41	16	16	17	17	17	6.3
Contractors	28	43	25	52	50	50	39	39	39	(22.0)
Agency and support / outsourced services	3 716	3 419	3 181	3 550	3 105	2 991	3 250	3 250	3 250	(87.6)
Inventory: Clothing material and accessories	-	-	-	383	388	388	48	48	48	600.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	9	9	4	28	28	28	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	29	4	4	6	6	6	50.0
Inventory: Medical supplies	-	-	-11	107	65	65	37	37	37	(43.1)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	370	356	356	421	421	421	18.3
Consumable supplies	889	1 132	941	211	604	564	629	629	629	11.5
Consumable: Stationery, printing and office supplies	348	330	276	784	750	780	612	612	612	(21.5)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	104	3 275	4 877	6 442	1 124	1 197	5 442	41	41	354.6
Transport provided: Departmental activity	-	-	-	-55	-	-	-	-	-	-
Travel and subsistence	5 092	6 459	5 990	3 047	1 291	1 602	1 126	1 086	1 086	(29.7)
Training and development	2 087	148	105	110	-	-	21	21	21	-
Operating payments	514	5	159	272	37	45	67	67	67	48.9
Venues and facilities	68	151	46	74	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	311 540	376 893	441 605	495 185	558 324	548 015	472 758	495 278	502 531	(13.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	309 540	374 972	439 483	493 179	557 429	547 322	472 758	495 278	502 531	(13.6)
Households	2 000	1 921	2 122	2 006	895	693	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 000	1 921	2 122	2 006	895	693	-	-	-	(100.0)
Payments for capital assets	17	28	27	116	42	42	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17	28	27	116	42	42	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17	28	27	116	42	42	-	-	-	(100.0)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	731 161	837 706	927 634	1 010 600	1 035 389	1 025 707	969 485	989 269	1 007 547	(5.5)

Table B.2D: Details of payments and estimates by economic classification: P4 - Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	325 876	360 160	387 742	434 433	389 125	388 002	401 158	403 295	412 013	3.4
Compensation of employees	294 770	326 317	353 437	401 210	366 413	365 835	382 537	384 674	393 392	4.6
Salaries and wages	248 102	274 601	296 509	339 623	303 553	303 056	317 673	319 448	326 687	4.8
Social contributions	46 668	51 716	56 928	61 587	62 860	62 779	64 864	65 226	66 705	3.3
Goods and services	31 106	33 843	34 305	33 223	22 712	22 167	18 621	18 621	18 621	(16.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	9	231	81	1 400	400	453	52	52	52	(88.5)
Minor assets	442	465	300	581	727	634	409	409	409	(35.5)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 224	1 163	1 191	3 258	440	440	-	-	-	(100.0)
Communication (G&S)	38	87	172	1 602	1 278	1 216	116	116	116	(90.5)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	199	-	150	-	-	-	-	-	-
Contractors	190	270	396	337	337	337	490	490	490	45.4
Agency and support / outsourced services	18 171	18 829	18 788	6 387	6 016	5 918	6 872	6 872	6 872	16.1
Inventory: Clothing material and accessories	-	-	-	1 889	1 849	1 543	1 247	1 247	1 247	(19.2)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	70	90	90	180	180	180	100.0
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	30	30	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	366	464	416	177	177	177	(57.5)
Inventory: Medical supplies	-	-	-9	85	103	254	432	432	432	70.1
Inventory: Medicine	-	-	-	123	150	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	983	1 053	1 048	949	949	949	(9.4)
Consumable supplies	2 577	3 944	4 021	4 202	4 779	4 553	2 875	2 875	2 875	(36.9)
Consumable: Stationery, printing and office supplies	763	1 086	1 044	1 400	1 368	1 381	1 726	1 726	1 726	25.0
Operating leases	-	-	-	-	-	-	240	240	240	-
Property payments	520	776	1 321	1 296	1 323	1 213	866	866	866	(28.6)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 033	5 218	5 698	6 312	1 360	1 637	1 591	1 591	1 591	(2.8)
Training and development	1 401	620	607	1 017	87	87	252	252	252	189.7
Operating payments	478	454	327	758	558	623	147	147	147	(76.4)
Venues and facilities	260	501	368	977	300	324	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 430	52 741	52 348	53 260	54 196	55 347	43 525	43 525	43 525	(21.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	48 430	52 740	51 856	52 477	52 477	53 643	43 525	43 525	43 525	(18.9)
Households	-	1	492	783	1 719	1 704	-	-	-	(100.0)
Social benefits	-	1	-	-	-	-	-	-	-	-
Other transfers to households	-	-	492	783	1 719	1 704	-	-	-	(100.0)
Payments for capital assets	142	444	487	747	164	185	278	278	278	50.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	142	444	487	747	164	185	278	278	278	50.3
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	142	444	487	747	164	185	278	278	278	50.3
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 021	-	-	-	-	-	-	-	-	-
Total economic classification	379 469	413 345	440 577	488 440	443 485	443 534	444 961	447 098	455 816	0.3

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Table B.2E: Details of payments and estimates by economic classification: P5 - Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	259 041	243 159	257 151	273 889	246 240	246 261	262 495	257 331	262 923	6.6
Compensation of employees	208 287	222 475	231 626	247 412	232 510	232 288	252 032	246 868	252 460	8.5
Salaries and wages	174 952	186 557	193 604	207 225	193 859	193 697	211 822	206 432	211 109	9.4
Social contributions	33 335	35 918	38 022	40 187	38 651	38 591	40 210	40 436	41 351	4.2
Goods and services	50 754	20 684	25 525	26 477	13 730	13 973	10 463	10 463	10 463	(25.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	9	401	56	104	36	36	82	82	82	127.8
Minor assets	431	2	34	22	37	37	60	60	60	62.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 540	1 929	1 589	2 174	403	633	-	-	-	(100.0)
Communication (G&S)	177	418	457	631	629	628	246	246	246	(60.8)
Computer services	1 458	1 407	1 605	1 837	1 587	1 655	1 587	1 587	1 587	(4.1)
Consultants and professional services: Business and advisory services	-	459	119	206	80	80	80	80	80	0.0
Contractors	8	10	9	9	-	-	-	-	-	-
Agency and support / outsourced services	-	-	3 788	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 129	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	21	44	10	45	1 181	981	68	68	68	(93.1)
Consumable: Stationery, printing and office supplies	602	463	464	558	472	478	582	582	582	21.8
Operating leases	1 326	-	-	-	-	-	-	-	-	-
Property payments	6 716	-	1 852	4	4	4	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 096	10 336	9 964	8 984	4 464	4 933	1 994	1 994	1 994	(59.6)
Training and development	14 385	4 378	4 877	10 711	4 190	3 770	5 560	5 560	5 560	47.5
Operating payments	348	202	271	344	257	206	204	204	204	(1.0)
Venues and facilities	508	635	430	848	390	532	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 833	18 666	21 252	31 714	27 989	28 559	20 567	20 567	20 567	(28.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 833	18 666	21 252	31 714	27 989	28 559	20 567	20 567	20 567	(28.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	13 833	18 666	21 252	31 714	27 989	28 559	20 567	20 567	20 567	(28.0)
Payments for capital assets	15 038	1 093	1 299	1 471	1 471	1 126	1 876	1 876	1 876	66.6
Buildings and other fixed structures	-	1 077	1 299	1 376	1 376	1 037	1 376	1 376	1 376	32.7
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	1 077	1 299	1 376	1 376	1 037	1 376	1 376	1 376	32.7
Machinery and equipment	15 038	16	-	95	95	89	500	500	500	461.8
Transport equipment	15 038	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	16	-	95	95	89	500	500	500	461.8
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	287 912	262 918	279 702	307 074	275 700	275 946	284 938	279 774	285 366	3.3

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	42 458	65 818	7 329	10 325	4 947	4 128	16 078	2 025	2 111	289.5
Compensation of employees	40 622	61 422	2 393	3 432	3 432	3 331	10 226	2 025	2 111	207.0
Goods and services	1 836	4 396	4 936	6 893	1 515	797	5 852	-	-	634.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	49	-	-	-	-	-	-	-	-
Minor Assets	56	14	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	48	-	-	-	-	-	-	-	-
Communication (G&S)	12	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	529	508	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	28	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	55	78	-	-	-	-	-	-	-	-
Consumable supplies	271	491	-	33	33	-	-	-	-	-
Consumable: Stationery, printing and office supplies	70	121	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	117	2 536	4 936	6 211	833	486	5 401	-	-	1011.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	610	224	-	649	649	311	451	-	-	45.0
Training and development	110	299	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 699	77 360	85 762	135 116	202 264	187 157	148 429	170 949	178 202	(20.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 215	73 988	77 569	123 817	190 965	176 197	148 429	170 949	178 202	(15.8)
Households	3 484	3 372	8 193	11 299	11 299	10 960	-	-	-	(100.0)
Payments for capital assets	70	197	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	70	197	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	71 227	143 375	93 091	145 441	207 211	191 285	164 507	172 974	180 313	(14.0)

Table B.2: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	6 537	-	-	-
Compensation of employees	-	-	-	-	-	-	6 537	-	-	-
Salaries and wages	-	-	-	-	-	-	6 537	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 484	1 432	8 193	9 293	9 293	9 094	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 484	1 432	8 193	9 293	9 293	9 094	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 484	1 432	8 193	9 293	9 293	9 094	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 484	1 432	8 193	9 293	9 293	9 094	6 537	-	-	(28.1)

Table B.2: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	2 000	1 940	-	2 006	2 006	1 866	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 000	1 940	-	2 006	2 006	1 866	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 000	1 940	-	2 006	2 006	1 866	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 000	1 940	-	2 006	2 006	1 866	-	-	-	(100.0)

Table B 2: Conditional grant payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	2 100	3 801	7 329	10 325	4 947	4 128	9 541	2 025	2 111	131.1
Compensation of employees	1 500	1 188	2 393	3 432	3 432	3 331	3 689	2 025	2 111	10.7
Salaries and wages	1 050	1 188	2 393	3 431	3 431	3 253	3 615	1 948	2 031	11.1
Social contributions	450	-	-	1	1	78	74	77	80	(5.1)
Goods and services	600	2 613	4 936	6 893	1 515	797	5 852	-	-	634.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	33	33	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	2 421	4 936	6 211	833	486	5 401	-	-	1011.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	600	192	-	649	649	311	376	-	-	20.9
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	75	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	25 215	73 988	77 569	123 817	190 965	176 197	148 429	170 949	178 202	(15.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	25 215	73 988	77 569	123 817	190 965	176 197	148 429	170 949	178 202	(15.8)
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	27 315	77 789	84 898	134 142	195 912	180 325	157 970	172 974	180 313	(12.4)

Table B 2: Conditional grant payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	14 164	16 943	-	-	-	-	-	-	-	
Compensation of employees	12 928	15 160	-	-	-	-	-	-	-	
Salaries and wages	9 776	12 310	-	-	-	-	-	-	-	
Social contributions	3 152	2 850	-	-	-	-	-	-	-	
Goods and services	1 236	1 783	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	49	-	-	-	-	-	-	-	
Minor assets	56	14	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	6	48	-	-	-	-	-	-	-	
Communication (G&S)	12	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	529	508	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	28	-	-	-	-	-	-	-	
Inventory: Materials and supplies	55	78	-	-	-	-	-	-	-	
Consumable supplies	271	491	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	70	121	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	117	115	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	10	32	-	-	-	-	-	-	-	
Training and development	110	299	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	70	197	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	70	197	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	70	197	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	14 234	17 140	-	-	-	-	-	-	-	

Table B 2: Conditional grant payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	26 194	45 074	-	-	-	-	-	-	-	
Compensation of employees	26 194	45 074	-	-	-	-	-	-	-	
Salaries and wages	23 092	38 615	-	-	-	-	-	-	-	
Social contributions	3 102	6 459	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	26 194	45 074	-	-	-	-	-	-	-	

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Building/Structures	Chris Hani (A)	Stage 5: Works	Chris Hani	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-31.89764	26.92637	575	491	575	575	575
	OR Tambo (A)	Stage 5: Works	O.R.Tambo	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-31.60668	28.7761	458	352	481	458	458
	OR Tambo (S)	Stage 5: Works	O.R.Tambo	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-31.60668	28.7761	157	168	166	157	157
	Joe Gqabi (A)	Packaged Programme	Joe Gqabi	01/Apr/21	29/Mar/24	Equitable Share	Programme 1 - Administration	-30.69639	26.720177	477	0	477	477	477
	Head office (A)	Stage 5: Works	Buffalo City	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-32.84987	27.440955	44	44	212	44	44
	Chris Hani (S)	Stage 5: Works	Chris Hani	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-31.89764	26.92637	301	266	301	301	301
	Nelson Mandela Metro	Packaged Programme		01/Apr/20	31/Mar/25	Equitable Share	Programme 1 - Administration			952	39	483	483	483
	Alfred Nzo district SS	Stage 5: Works	Alfred Nzo	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-30.81848	29.365684	79	34	79	79	79
Building/Structures	Technical Assessment	Stage 4: Design Documentation	Buffalo City	03/Apr/18	29/Mar/24	Equitable Share	Programme 1 - Administration	-32.89782	27.407547	10 000	1 362	1 050	2 050	2 260
	Amathole District ECD	Packaged Programme		03/Apr/17	15/Sep/23	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families	69	4	5 671	1 646	3 319	0	0
	OR Tambo District ECD	Packaged Programme		03/Apr/17	15/Sep/23	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families			903	0	900	0	0
	Joe Gqabi District ECDs	Packaged Programme		03/Apr/17	30/Mar/24	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families			423	0	418	0	0
	Nelson Mandela Metro	Packaged Programme		01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Social Welfare Services			1 408	195	381	381	381
	Sarah Baartman District ECD's	Packaged Programme		16/Apr/19	25/Sep/23	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families			765	0	762	0	0
	JOE GQABI SS	Stage 5: Works	Joe Gqabi	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-30.69639	26.720177	477	198	211	220	285
	Amathole District A	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/25	Equitable Share	Programme 1 - Administration	-33.02915	27.854586	625	531	625	625	656
	Alfred Nzo (A)	Stage 5: Works	Alfred Nzo	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-30.77817	28.952864	249	136	654	249	261
	Buffalo City (A)	Stage 5: Works	Buffalo City	01/May/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-33.0124	27.89466	241	117	240	240	240
	Buffalo City (S)	Stage 5: Works	Buffalo City	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-32.93443	27.643484	300	199	300	300	300
	Sarah Baartman (A)	Stage 5: Works	Sarah Baartman	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-33.31062	26.525594	416	241	820	416	416
TOTAL: Maintenance and Repairs(20 projects)										24 523	6 027	12 466	7 055	7 373
2. New or Replaced Infrastructure														
Building/Structures	Libode Area/Service Office (Completion)	Stage 6: Handover	O.R.Tambo	02/Apr/18	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.368	29.576	35 668	13 128	100	0	0
TOTAL: New or Replaced Infrastructure(1 project)										35 668	13 128	100	0	0
3. Rehabilitation, Renovations & Refurbishment														
	Lady Fiere service office	Stage 2: Concept/ Feasibility	Chris Hani	01/Apr/21	29/Mar/24	Equitable Share	Programme 1 - Administration	-31.66769	27.055870	8 000	0	0	382	5 618
Building/Structures	Alice service office	Stage 5: Works	Amathole	30/Jun/17	31/Mar/22	Equitable Share	Programme 1 - Administration	-32.79013	26.83295	7 430	2 793	1 395	0	0
Building/Structures	Butterworth Service Office	Stage 5: Works	Amathole	01/Apr/18	29/Mar/24	Equitable Share	Programme 1 - Administration	-32.33235	28.14463	12 719	0	10 160	0	0
Office Accommodation	Emalahleni service office	Stage 1: Initiation/ Pre-	Chris Hani	01/Apr/21	31/Mar/25	Equitable Share	Programme 1 - Administration	-31.48026	27.344019	7 000	0	1 645	3 257	0

END OF EPRE



Vote 05

Department: Public Works

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R 2 505 503
Responsible Executive Authority	MEC of Public Works
Administering Department	Department of Public Works
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

Leader in provincial infrastructure delivery, coordination and socio-economic investment.

1.2 Mission

A custodian of provincial government immovable assets and a coordinator and provider of sustainable infrastructure resulting in socio-economic transformation and development.

1.3 Core functions and responsibilities

- Provide and manage government's building infrastructure including small town revitalisation;
- Provision of accommodation;
- Provide leadership to and regulate the construction and property industries as well as supporting the related professions;
- Regulate and manage the implementation of the Government Immovable Asset Management Act, 2007 (GIAMA);
- Manage and lead the implementation of the Expanded Public Works Programme (EPWP);
- Implement the skills development initiatives such as the Accelerated Professional and Trade Competencies Development (APTCOD) programme aimed at developing artisan and professional skills within the province; and
- Perform Transversal Infrastructure Coordination.

1.4 Main Services

- Provide technical assistance and support to the provincial government in respect of public infrastructure coordination and delivery;
- Provision of up-to-date reliable information relating to immovable assets in the province;
- Provision of office accommodation to support efficient service delivery objectives of provincial government;
- Management of provincial immovable assets to ensure optimal and efficient utilisation throughout their lifecycle from acquisition to disposal by:
 - Performing condition and performance assessment of the immovable asset to determine the effect of the condition of the asset's service delivery ability;

- Maintenance of the province's immovable assets to ensure they remain in good working condition in order to meet the service delivery objectives of the provincial government;
- Payment of rates and taxes for provincial assets; and
- Provision of facilities management services for provincial assets.
- Ensuring use and disposal of immovable assets in line with the government's socio-economic objectives including land reform, black economic empowerment, alleviation of poverty, job creation and the redistribution of wealth;
- Provision of job opportunities for the unemployed through the Expanded Public Works Programme (EPWP); and
- Provide empowerment and economic opportunities for the emerging contractors in the construction and property development sector through Integrated Contractor Development Programme (ICDP).

1.5 Demands for and expected changes in the services

As part of the National Macro-Organisation of Government (NMOG) reconfiguration of Government over and above its historic role, the National Department of Public Works has been assigned the following additional roles that henceforth led to its renaming to be the National Department of Public Works and Infrastructure (NDPWI):

- Transfer the Infrastructure Development Management System (IDMS) function from National Treasury (NT) to the NDPWI;
- Transfer the Presidential Infrastructure Coordinating Commission (PICC) from the Economic Development Department to the NDPWI; and
- Assume responsibility for coordinating all public infrastructure development.

The administrative processes to effect similar changes brought about by the new configuration of government will be replicated in Province. In fact, the Province had as far back as 2017, assigned the responsibility of coordinating provincial infrastructure to Public Works.

The demand for Public Works to provide provincial social and economic infrastructure coordination services that is strongly foregrounded by these new directives led to the review of the department's Service Delivery Model (SDM), which henceforth focuses on repositioning Public Works to perform the following three broad roles:

- A 'Nerve Centre for provincial social and economic infrastructure delivery, maintenance coordination and investment';
- A 'Custodian of provincial immovable assets and infrastructure delivery'; and
- A driver of 'Socio-economic transformation in infrastructure delivery and investment'.

These are the roles that the department determined to reposition itself to perform with excellence and affirm its competitive advantage on. In so doing the department continues to align to the current provincial priorities of economic transformation and job creation, an enabling infrastructure, human capital development through education and skills development and developing a capable ethical and developmental state through its institutions.

In this regard the department continues to face pressure to deliver on the above mentioned mandate and services due to increasing demand threats opportunities and constraints that continue to emerge from the environment in which it operates. These include, amongst other:

- Continued decline in budget allocations against growing demands for accommodation by user departments;
- Ever-increasing need to address the crumbling government buildings infrastructure that pose a safety threat to service delivery and do so in a cost effective manner;
- Growing expectations for improved infrastructure coordination and delivery that comes with the new directives mentioned above;

- Need to ensure that infrastructure expenditure is resulting in socio-economic reforms, sector transformation and development of livelihoods of poor communities and the economy of the province at large.

1.6 The Acts rules and regulations

The department derives its mandate from the Constitution. In carrying out its core function and responsibilities the department is governed by the following acts, rules and regulations: Government Immovable Asset Management Act (Act 19 of 2007) (GIAMA); Eastern Cape State Land Disposal Act (Act 7 of 2007); Infrastructure Development Act (Act 23 of 2014); Expanded Public Works Programme Framework and Guidelines 2015; Construction Industry Development Board Act (Act 38 of 2000); Public Finance Management Act (Act 1 of 1999) and Regulations; Public Service Act (Act 103 of 1994) and Regulations 2001 as amended; Employment Equity Act (Act 55 of 1998); Labour Relations Act (Act 66 of 1995); Construction Regulations 2014; and the Supply Chain Management Frameworks.

1.7 Budget decisions

Notwithstanding the continued tight and shrinking fiscal envelope resulting from an unfavourable economic environment facing the country, the department continues to execute its mandate of being a custodian of provincial government immovable assets, coordinator and provider of sustainable infrastructure resulting in socio-economic transformation and development.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

In fulfilling its mandate, the department has identified outcomes / priorities in the National Development Plan (NDP) Vision 2030 Medium Term Strategic Framework (2020 – 2025) and Provincial Priorities [5-Year Implementation Plan of the Provincial Development Plan (PDP 2020 – 2025), which are aligned to the work the department will be undertaking in the 6th administration.

With a budget allocation of R1.848 billion for **Programme 2**, the department contributes towards a poverty free, enterprising, economically growing and connected Eastern Cape Province, utilising the immovable assets and the enabling infrastructure entrusted into its custody. Key priorities are P-MTSF Priority 2: Economic Transformation and Job Creation, P-MTSF Priority 7: A better Africa and World; PDP Goal 1: Innovative and inclusive growing economy, PDP Goal 2: An enabling infrastructure network, PDP Goal 4: Human development, PDP Goal 5: Environmental sustainability and the EC 5-Point Recovery Plan for Infrastructure Development, Public Finances and Industrialisation. These are contributing towards SDG 8: Decent Work and Economic growth and SDG 9: Industry, Innovation and Infrastructure. The following are sector-aligned departmental outcomes through which these priorities are implemented under this programme:

Productive Assets

Productive use and management of State-Owned Assets (Land & Buildings) to create value through:

- Provision of fit for purpose facilities that facilitates the improvement and attainment of service delivery objectives of client government departments and the delivery of frontline services that are suited to the requirements of the public;
- Optimal utilisation in terms of their rate of occupancy; and
- Conducting condition assessments of the state facilities to ensure that they are properly maintained and kept fit for purpose.

Sustainable Infrastructure Investment

South Africa and the Eastern Cape has a huge stock of public infrastructure assets, however, one of the major concerns is that government has failed to derive the economic benefits from such a portfolio and that infrastructure investment has not been adequately addressed in a sustained manner. Various provincial policies and plans acknowledge the critical role of infrastructure investment as being at the heart

of economic recovery, advancing sustainable economic growth, reducing poverty, and progressively changing disparate spatial outcomes of the province. Even the post COVID-19 Economic Recovery Plan perceive Infrastructure as being at the heart of economic recovery. To this effect, the department will optimally utilise the provincial immovable asset portfolio and public infrastructure.

Integrated Planning and Coordination

The new role of public infrastructure development and coordination bestowed to NDPWI through Proclamation 49 of 2019 on the NMOG, allocated the administration of the Infrastructure Development Act, Act No. 23 of 2014 to NDPWI, affords the provincial department an opportunity to play in this huge transversal coordination role alongside with other institutions of government. The function entails:

- Improved infrastructure lifecycle management capability in the Province;
- Ensuring a transformed, integrated and innovative service delivery;
- Functional governance arrangements with improved intergovernmental and partnership relations, incorporating the new District Delivery Model;
- Effective government-wide socio-economic infrastructure investment coordination; and
- Ultimately an improved infrastructure development regime.

Dignified User Experience

Department has two different client sectors namely the user department and the services recipient client. Each client has different needs and so the department will shape the service delivery accordingly to:

- Ensure best practice for each of the client sectors in order to deliver public services in a dignified manner that focuses on equal access, good quality, adequate quantity, safety of beneficiaries, timeliness, value for money and fit for purpose; and
- Ensure accessible state facilities and public infrastructure in general to persons living with disabilities.

Programme 3 with a budget of R127.076 million addresses the United Nations and African Union priorities stated in SDG 8: Decent Work and Economic growth; SDG 4: Quality Education to ensure inclusive and equitable education and promote lifelong learning opportunities for all; P-MTSF Priority 2: Economic Transformation and Job Creation, P-MTSF Priority 3: Education, Skills and Health, PDP Goal 1: Innovative and inclusive growing economy, PDP Goal 2: An enabling infrastructure network, PDP Goal 4: Human development, and the EC 5 Point Recovery Plan- Equitable, Inclusive Transformation. This is done by:

Transformed Built Environment

The department will re-look at the professional services within the built environment with the intention to address skills required within the various sectors and address skewed patterns of professional representations in the built environment Professional Councils.

EPWP as a programme through which the department coordinates its third broad mandate “Driver of Socio-Economic Transformation”, which will radically pursue this mandate using infrastructure, properties and general procurement processes in collaboration with other programmes. The focus is on the restructuring of some of the programmes of the department to optimise the creation of work opportunities in the delivery of infrastructure and through the Expanded Public Works Programme (EPWP) to create more decent and sustainable jobs. Furthermore, it will coordinate the reporting of jobs created by all public bodies through EPWP and all Public Infrastructure including Strategic Infrastructure projects (SIPs) and Provincial Strategic projects (PSPs,) thereby contributing towards poverty alleviation and the reduction of unemployment.

With a budget of R529.615 million **Programme 1** focuses on ensuring that the department is capacitated to become a capable, ethical and developmental institution of the state. It means that, this programme should configure the technical functioning and day-to-day operations to meet the requirements of a technically efficient, strategically capable and ethically sound developmental institution that will ultimately

address the legitimate needs and expectations of our people for a better quality of life and a decent standard of living through the following:

Optimised Work Opportunities

This is in line with National Priority No. 1: Building a Capable, Ethical and Developmental State, aligned with the Provincial Goal No. 6 that talks to the establishment and strengthening of capable democratic institutions and in actual fact emanating from the African Union (AU) Agenda 2063. The department has also linked the AU agenda with the Sustainable Developmental goals SDG No. 16 that talks to Peace, Justice and Strong Institutions.

In creating an enabling environment and supporting all programmes to be capable of efficiently driving the developmental agenda of the country within the ambit of the department's mandate. The programme will focus on the following outcomes:

- Building a resilient and capacitated Public Works by focusing on ensuring skilled and capable department workforce including, technical, leadership and management staff; prudent and sustainable management of departmental financial resources including implementation of a Local Economic Development Framework; improved governance and accountability; transformed, integrated and innovative service delivery; and agile technology and enabling systems; and
- Responsive and citizen centric Public Works that includes improved intergovernmental relations and engagement with citizens, building a positive Public Works brand and gender mainstreaming empowerment and equality including development of youth and persons living with disability.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The department has recorded a number of achievements in the period under review against its plans. To build and capacitate the department, a new Organizational Structure focusing on critical units including Shared Professional Services, Provincial Portfolio Programme and Project Management Office, Construction Procurement, Strategic Immovable Asset Management, Facilities Management and Maintenance and Social Facilitation was developed.

The proposed structure has been validated by the Office of the Premier, signed off by the Executive Authority and has been submitted to the DPSA for final approval.

The department continued with the implementation of Professional Development Programme and has registered 8 professionals against the annual target of 10. The approved PDP strategy has assisted in speeding up the process of candidate's registration, and two MoU's with UNISA and the Council for Built Environment have been concluded to manage the process of placement of candidates. A total of 4 fully fledged artisans against the annual target of 100 have been produced through the support given to APTCoD learners.

In the period under review, support to SMME's was provided by awarding 18 projects against the annual target of 160. Of the 18 projects, 14 were awarded to youth and 3 awarded to women.

In its effort to position itself to be "infrastructure delivery of choice", the department required substantial technical support in the immediate future, to maintain an acceptable level of service to its client departments. To this effect, a PIMO to provide the technical project and programme management capacity required by the department has been created. The appointed PIMO is in the process of developing the project execution plan.

As part of the facility management services provided to Prestige clients, the alterations, gardening and pool services as well as maintenance of defects has been provided during the period under review. The department has introduced a communication channel for the management of complaints and other

challenges to improve turnaround time in response to raised incidents. A total of R1.8 million has been spent in the prestige portfolio.

The EPWP programme involves re-orientating line function budgets and conditional grants for government expenditure to result in creation of work opportunities. A total of 3 636 work opportunities has been created by the department against the annual target of 2 960 in this regard targeting youth and women.

In pursuit of enhancing revenue generation in the province and the transformation agenda, the department planned to host a Property Investor Conference. This was ultimately postponed indefinitely due to COVID-19 pandemic. However, 56 properties have been extracted from the Bid Book of 226 properties and will be advertised in the third quarter to invite proposals from prospective bidders to lease these properties (vacant and unutilized) for development. A total of R10.413 million in revenue has been generated through the property portfolio against the annual target of R39 million.

A total of 48 per cent of 76 leases advertised was concluded with black landlords, however they don't own large properties as a result they do not benefit in terms of the value. Furthermore, 6.6 per cent of the 76 leases (excluding government agencies and listed property funds) is women owned. It should be noted that 21 leases were placed in the market targeting black owned companies to increase the footprint of black owned properties.

With regard to the provision of office accommodation, progress made to date on the Komani cluster offices is at 89 per cent completion and Aliwal North cluster offices is at 98 per cent completion. The department is still committed to deliver the Bhisho Office Precinct within the 6th administration term. However, due to COVID-19, the space norms and standards is currently under review in order to comply with the required regulations. This include the discussions on the mode of delivery to be utilized for this project.

Construction of Ngqika Traditional Council capital project was completed in this period. The 2 planned maintenance projects namely: Chungwa House and Ex- Marry Theresa have been completed while 1 planned maintenance project was awarded i.e. urgent clear view fencing at Amatola Sun site in Bhisho.

Due to the competing departmental priorities, the Mt Fletcher cluster office was put on hold in order to prioritise the other 3 Cluster Offices, namely: (Aliwal North Cluster, Ex-Mary Theresa and Komani Office park). The Mt Ayliff Cluster Offices concept design has been developed and is estimated at R350 million. The professional team is busy with detailed designs. Procurement for Phase 1 which includes fencing has been concluded.

In the efforts to improve efficiency of operations through implementation of ICT strategy and responding to operation deficiencies exposed by the COVID-19 pandemic, projects were reprioritised through the following:

- Priority was given to provision of ICT support for people to work from home;
- Video Conferencing project, the project is at 50 per cent completion stage; and
- E-leave and e-submission, the project at deployment stage.

2.2 Key challenges

The department faces a number of challenges and these include:

- The department has adopted the principle of optimally utilising available resources. However, this has not yielded the much desired results as the skills that are available are mostly administrative support and not technical;
- Under collection on own revenue is due to delays in implementation of parking policy by user departments as they are either lagging behind or not commenced with the implementation;
- Infrastructure budget placed under the responsibility of User/Client Departments often making it difficult to issue Works Orders in time and delaying payments of Consultants/Contractors; and
- Predominance of an ageing skills population especially in relation to technical skills.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

For the financial year ahead, the department will prioritise and focus more on improving provision of its core services in an efficient, economical and effective manner. The issues raised as changes in the demand for services compel the department to respond by focusing its attention in the 2021/22 financial year on not only strengthening its normal operations, but also implementing a transformation agenda focusing on the following:

3.1 Transforming Public Works to be a Public Works and Infrastructure

The department will intensify its transformation programme by:

Transfer of functions from various departments whereby the department will continue to engage all the relevant stakeholders.

Internal capacitating of the department to be able to fully implement its mandate and to achieve this, the department requires a capable and skilled workforce. To this end, the department will:

- Expedite the implementation of the new structure that is due for approval by the end of this financial year, focusing on critical units including Transversal Coordination of Public Infrastructure with a Provincial Portfolio, Programme and Project Management Unit (P⁴MU) in line with the new mandate; the Shared Professional Services; Strategic Immovable Asset Management, Facilities and Operations Management, Social Facilitation and Information Management Systems and Technology units;
- Implementation of work allocated to a procured Provincial Infrastructure Management Office (PIMO) that has already started in October 2020 to supplement the current capacity and transfer skills to the internal departmental staff;
- Undertake various initiatives to grow skills and close the skills gap in the Construction, Property and Public Infrastructure sector in line with the new mandate of producing a “Single Skills Pipeline for Public Infrastructure in the Province. These include, amongst others,
 - A structured Professional Development Programme to mentor candidate professionals and provide them with practical experience in order to qualify for professional and technical registration as per the requirements of relevant Statutory Councils. The department will continue with the 100 ex bursary holders placed as candidates under professional development programme for a period of 48 months, which commenced in 2019/20. During the 2021/22, it is projected that these candidates will be registered as professionals’;
 - Supporting a pool of 164 emerging contractors in the Integrated Contractor Development Programme (ICDP) through the training, mentoring and assisting them to secure construction work earmarked for them. Furthermore, 20 are targeted to be upgraded to a higher CIDB rating in 2021/22;
 - The continuation and scaling up of the Accelerated Professional Trade Competency Development Programme (APTCoD) by training in 2021/22, a total of 1 000 including the 933 learners that are currently under the 3-year training and also mentoring 50 of those by providing practical experience in order to qualify to be fully-fledged artisans by the end of 2021/22;
 - The Internship Programme to equip graduates and TVET learners with the necessary practical experience and exposure to specific occupations. The department has advertised for a total of 272 posts for a new 2021/22 – 2022/23 financial year intake. Most of them have commenced in March 2021 under developmental programmes in different categories as follows:
 - ✓ Candidates programme - 36;
 - ✓ Graduate interns - 101;
 - ✓ TVET learners - 80;
 - ✓ Structured youth development programme - 20; and
 - ✓ Graduate technical interns - 35.

- Continue with the senior and middle managers undertaking the Executive Development Programme (EDP) and Advanced Management Development Programme (AMDP) in 2021/22;
- Due to budget cuts, the department will not be able to award new bursaries in 2021/22, but will continue with the approximately 136 progressing bursars in the infrastructure related field including Built environment, property valuers, regional and town planning disciplines; and
- Improve efficiency of operations through implementation of an ICT Strategy and implementation of reprioritised projects to bridge the gaps in the efficiency of the department that were identified due to COVID-19 and build the required capabilities for being a nerve centre for infrastructure delivery.

3.2 Economic growth

To contribute towards economic growth of the province, the department will, optimally utilise the provincial immovable asset portfolio and promote to increase investment through interventions that facilitate revenue generation, retention as well as mobilisation of public investment as a lever for growth (i.e. investor mobilisation). These include, amongst others:

- Generating, in 2021/22, revenue estimated at R45 million whilst reducing expenditure worth R20 million through various cost reduction mechanisms including retrofitting 50 office buildings thus reducing utility bills;
- Intensify efforts to mobilise 88 direct domestic and / or foreign investors so as to enhance public finances to massively rollout infrastructure that is seen to be at the heart of economic recovery and poverty reduction;
- Dispose some of the 267 strategic properties that have been identified along the pristine coastline and others in the central business districts (CBDs) of towns and cities in all regions except for Alfred Nzo District through the Provincial Investment Conference planned for end of March 2020. The total value of these properties is approximately R324.5 million and the project will benefit mainly black-owned developers; and
- Embark on coordinating integrated infrastructure investment portfolio planning including identification, ranking, prioritisation and packaging Public sector infrastructure in collaboration with Coega Development Corporation (CDC).

3.3 Socio-economic transformation

Department will continue to drive its radical socio-economic transformation agenda especially in transforming the built environment in 2021/2 through:

- Sourcing 95 per cent of goods and services from local suppliers, manufacturers and / or contractors (including EMEs and QSEs) targeting designated groups;
- Sourcing 45 per cent of infrastructure capital expenditure items from local suppliers, manufacturers and / or contractors (including EMEs and QSEs) targeting designated groups;
- Setting aside 5 per cent of infrastructure budget for direct contracting with ICDP SMMEs (EMEs & QSEs) prioritising designated groups (women, youth and people with disabilities);
- Concluding 60 per cent of leases focusing on black landlords;
- Implemented spatial transformation and social justice through releasing 60 government owned properties and 4 000 ha of land for socio-economic purposes; and
- Implementing various Enterprise Development programmes including incubator programmes (ICDP and Property Development Incubator as well as rolling out the Infrastructure and Construction SMMME strategy).

3.4 Provision of office accommodation

The department will continue to provide a conducive working environment for government employees through:

- Construction of Office Precincts at Mt Ayliff and Addo;
- Planning, designing, and implementing 49 infrastructure projects on behalf of client departments like Education, COGTA, Social Development and DSRAC;

- Completing 5 new facilities and renovating 11;
- Completing 10 planned maintenance projects;
- Finalising and rolling out the development of the Provincial Office Accommodation plan; and
- Improving the provision of prestige services and ensure efficient, effective, professional Facilities Management Service that balances between in-house and outsourcing to SMMEs & Co-ops.

3.5 Optimised work opportunities

Through this outcome, the department will focus on the restructuring some of its programmes to amass the creation of work opportunities through the delivery of infrastructure through the Expanded Public Works Programme (EPWP), thereby contributing towards poverty alleviation and the reduction of unemployment.

In 2021/22, the department will create 2 990 EPWP work opportunities and continue to coordinate the reporting of 95 718 work opportunities created through EPWP by all public bodies in the province. Additionally, the department intends to change the face of EPWP by not only increasing the number but also the duration of work opportunities to ensure more decent and sustainable jobs.

4 REPRIORITISATION

In budgeting for non-core items all relevant cost-cutting circulars / practice notes continued to inform how the department allocates its budget. Reprioritisation was done internally to accommodate the proposed departmental organogram that is aligned to the approved Service Delivery Model. Provision was made for the Security Services increase in tariffs as per the Sectoral Determination 6 of Department of Labour for payment of security guards salaries. The department has reprioritised for the approved Professional Development Programme that it will implement.

5 PROCUREMENT

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders and will be in line with current Supply Chain Management Regulations including the Framework for Infrastructure Procurement and Delivery Management (FIPDM), which covers the supply chain management for infrastructure delivery. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan. According to the infrastructure list, 15 capital infrastructure projects will be procured in the coming financial year. These projects are part of the District Development Model and include 3 cluster offices namely; Addo, Mqanduli and Mt Ayliff as well as upgrading the offices in Ngqamakhwe and Butterworth.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	2 197 494	2 356 581	2 442 740	2 576 776	2 399 948	2 434 994	2 495 231	2 523 946	2 388 936	2.5
Conditional grants	–	5 008	6 814	8 644	8 644	8 644	10 272	–	–	18.8
Expanded Public Works Integrated Grant		5 008	6 814	8 644	8 644	8 644	10 272	–	–	18.8
Of which										
Departmental receipts	18 634	17 338	32 940	42 959	12 000	17 278	45 021	54 382	56 829	160.6
Total receipts	2 197 494	2 361 589	2 449 554	2 585 420	2 408 592	2 443 638	2 505 503	2 523 946	2 388 936	2.5

Table 2 shows the source of funding for the department from 2017/18 to 2023/24. For the 2021 MTEF the main source of funding is equitable share. In 2021/22 the equitable share allocation increases by 2.5 per

cent to R2.495 billion from the 2020/21 revised estimate of R2.434 billion. Conditional Grant allocation increases by 18.8 per cent, from revised estimate of R8.644 million to R10.272 million.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	14 486	12 380	25 716	42 959	12 000	14 744	45 021	54 382	56 829	205.4
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	802	30	-	-	88	-	-	-	(100.0)
Sales of capital assets	3 220	3 272	1 734	-	-	794	-	-	-	(100.0)
Transactions in financial assets and liabilities	928	884	5 460	-	-	1 652	-	-	-	(100.0)
Total departmental receipts	18 634	17 338	32 940	42 959	12 000	17 278	45 021	54 382	56 829	160.6

The main revenue collected by the department is the sale of goods and services other than capital assets in the form of rentals from state-owned properties. Table 3 above shows that the department collected R18.634 million in 2017/18 which decreased to a revised estimate of R17.278 million in 2020/21. The decrease is attributable to the revised revenue collection target due to COVID-19 impact for which rental collections were not made and the process of collections and evictions for default on rentals did not progress as anticipated. In 2021/22, own receipts increase by 160.6 per cent to R45.021 million from the 2020/21 revised estimate. The increase is due to the implementation of the revenue strategy which includes the collection of rental of government-owned properties at market related rates.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- National and Provincial Treasury Instructions on cost containment measures was utilised to budget for non-core over the medium term;
- Personnel related adjustments have been taken into account in line with adjustments contained in the Budget Guidelines, which is a zero per cent increase for ICS; and
- The CPI inflation projections of 4.1 per cent in 2020/21, 4.4 per cent in 2022/23 and 4.5 per cent in 2023/24 have been taken into account for non-personnel budgets.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	581 706	565 612	575 650	549 746	489 240	477 455	529 615	520 420	495 324	10.9
2. Public Works Infrastructure	1 548 270	1 697 891	1 756 297	1 917 560	1 779 708	1 824 807	1 848 812	1 888 807	1 757 927	1.3
3. Expanded Public Works Program	67 518	98 086	117 607	118 114	139 644	141 376	127 076	114 719	135 685	(10.1)
Total payments and estimates	2 197 494	2 361 589	2 449 554	2 585 420	2 408 592	2 443 638	2 505 503	2 523 946	2 388 936	2.5

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 527 778	1 561 271	1 663 939	1 775 157	1 672 847	1 665 233	1 694 069	1 680 566	1 619 121	1.7
Compensation of employees	768 240	807 614	873 722	941 883	880 897	870 624	890 514	894 245	949 324	2.3
Goods and services	759 538	753 187	789 979	833 274	791 950	794 609	803 555	786 321	669 797	1.1
Interest and rent on land	-	470	238	-	-	-	-	-	-	-
Transfers and subsidies to:	399 500	551 098	529 916	560 285	550 622	546 548	587 792	617 438	549 159	7.5
Provinces and municipalities	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	28 978	25 313	22 577	20 623	10 960	11 935	19 088	21 436	11 436	59.9
Payments for capital assets	270 216	248 016	254 932	249 978	185 123	231 857	223 642	225 942	220 656	(3.5)
Buildings and other fixed structures	237 966	229 043	225 889	220 065	153 596	201 571	196 099	207 461	212 175	(2.7)
Machinery and equipment	32 250	18 973	29 043	29 913	31 527	30 286	27 543	18 481	8 481	(9.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-0	-0	-	-	-	-	-
Payments for financial assets	-	1 204	767	-	-	-	-	-	-	-
Total economic classification	2 197 494	2 361 589	2 449 554	2 585 420	2 408 592	2 443 638	2 505 503	2 523 946	2 388 936	2.5

Tables 4 and 5 show the summary of payments and estimates for the department per programme and economic classification. The total payments grew from R2.197 billion in 2017/18 to a revised estimate of R2.443 billion in 2020/21. The increase is attributable to normal inflationary adjustments. In 2021/22 the budget increases marginally by 2.5 per cent from R2.443 billion to R2.505 billion when compared to the 2020/21 revised estimate as provincial allocations were not increased substantially due to the country's current subdued economic growth.

Compensation of Employees expenditure increased from R768.240 million in 2017/18 to a revised estimate of R870.624 million in 2020/21. The increase is due to the carry-through costs as well the capacitation of the core service delivery areas such as the property management portfolio, buildings infrastructure and support staff in financial management. In 2021/22, the budget increases by 2.3 per cent from R870.624 million to R890.514 million when compared to the 2020/21 revised estimate due to the wage freeze and provision made to fill only critical posts.

Expenditure on Goods and Services increased from R759.538 million in 2017/18 to a revised estimate of R794.609 million in 2020/21. The increase is due to the escalating demand for office space and the improvement in the property management portfolio. In 2021/22, the budget increases marginally by 1.1 per cent from R794.609 million to R803.555 million when compared to the 2020/21 revised estimate as a result of both national and provincial baseline reductions that were implemented.

Transfers and Subsidies increased from R399.500 million in 2017/18 to a revised estimate of R546.548 million in 2020/21. This increase is attributable to the impact of higher municipal valuations as well as the broadening of the property portfolio owned by the province, which increases the property rates

and taxes. In 2021/22, the budget increases by 7.5 per cent from R546.548 million to R587.792 million when compared to the 2020/21 revised estimate due to the annual increase of municipal tariffs as per the municipal valuation roll for the payment of rates and taxes.

Payments for Capital Assets decreased from R270.216 million in 2017/18 to a revised estimate of R231.857 million in 2020/21. In 2021/22, the budget decreases marginally by 3.5 per cent from R231.857 million to R223.642 million when compared to the 2020/21 revised estimate. These decreases are attributable to the once off allocations for acquiring and building of properties over the years.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	68 685	104 266	115 788	168 688	168 688	168 688	177 524	186 045	186 045	5.2
Nelson Mandela Bay	120 647	121 771	87 902	96 739	96 739	96 739	102 060	106 959	106 959	5.5
Cacadu District Municipality	21 942	30 077	34 966	35 949	35 949	35 949	37 925	39 746	39 746	5.5
Dr Beyers Naude	4 837	9 644	8 692	8 938	8 938	8 938	9 430	9 883	9 883	5.5
Blue Crane Route	1 742	1 813	2 484	2 553	2 553	2 553	2 693	2 822	2 822	5.5
Makana	9 493	10 942	12 846	13 208	13 208	13 208	13 934	14 603	14 603	5.5
Ndlambe	2 151	1 498	2 749	2 825	2 825	2 825	2 980	3 123	3 123	5.5
Sundays River Valley	1 847	2 422	3 642	3 744	3 744	3 744	3 950	4 140	4 140	5.5
Kouga	1 340	1 969	2 566	2 638	2 638	2 638	2 783	2 917	2 917	5.5
Kou-Kamma	532	1 789	1 987	2 043	2 043	2 043	2 155	2 258	2 258	5.5
Amatole District Municipality	29 235	43 656	32 898	33 667	33 667	33 667	35 518	37 222	37 222	5.5
Mbhashe	736	8 345	908	933	933	933	984	1 031	1 031	5.5
Mnquma	–	2 532	6 037	6 207	6 207	6 207	6 548	6 862	6 862	5.5
Great Kei	711	1 401	475	488	488	488	515	540	540	5.5
Amahlathi	–	1 149	2 294	2 357	2 357	2 357	2 487	2 606	2 606	5.5
Ngqushwa	13 789	21 071	5 182	5 328	5 328	5 328	5 621	5 891	5 891	5.5
Raymond Mhlaba	13 999	9 158	18 002	18 354	18 354	18 354	19 363	20 292	20 292	5.5
Chris Hani District Municipality	13 754	31 901	70 438	35 706	35 706	35 706	37 670	39 479	39 479	5.5
Inxuba Yethemba	4 626	6 651	6 811	7 003	7 003	7 003	7 388	7 743	7 743	5.5
Intsika Yethu	2 128	3 039	3 642	3 744	3 744	3 744	3 950	4 140	4 140	5.5
Emalahleni	479	358	994	1 023	1 023	1 023	1 079	1 131	1 131	5.5
Engobo	269	150	487	501	501	501	529	554	554	5.6
Sakhisizwe	18	2 802	1 399	1 438	1 438	1 438	1 517	1 590	1 590	5.5
Enoch Mgijima	6 234	18 901	57 105	21 997	21 997	21 997	23 207	24 321	24 321	5.5
Joe Gqabi District Municipality	6 604	25 659	72 297	60 419	60 419	60 419	63 742	66 802	66 802	5.5
Elundini	6 193	18 477	61 633	57 679	57 679	57 679	60 851	63 772	63 772	5.5
Senqu	140	2 159	298	307	307	307	324	340	340	5.5
Walter Sisulu	271	5 023	10 366	2 433	2 433	2 433	2 567	2 690	2 690	5.5
O.R. Tambo District Municipality	56 235	124 894	115 824	149 130	149 130	149 130	157 594	165 158	165 158	5.7
Ngquba Hill	–	6 195	2 108	2 166	2 166	2 166	2 285	2 395	2 395	5.5
Port St Johns	–	6 567	2 318	2 383	2 383	2 383	2 514	2 635	2 635	5.5
Nyandeni	4 615	2 162	2 586	2 776	2 776	2 776	3 010	3 154	3 154	8.4
Mhlonlo	6 197	18 346	5 134	5 542	5 542	5 542	6 028	6 317	6 317	8.8
King Sabata Dalindyebo	45 423	91 624	103 678	136 263	136 263	136 263	143 757	150 657	150 657	5.5
Alfred Nzo District Municipality	12 809	66 744	82 010	91 860	91 860	91 860	96 902	101 552	101 552	5.5
Mataelele	3 343	44 187	10 202	9 742	9 742	9 742	9 867	10 341	10 341	1.3
Umzimvubu	901	5 474	60 859	70 351	70 351	70 351	74 270	77 835	77 835	5.6
Mbizana	4 184	9 887	5 750	6 126	6 126	6 126	6 611	6 928	6 928	7.9
Ntabankulu	4 381	7 196	5 199	5 641	5 641	5 641	6 154	6 448	6 448	9.1
District Municipalities	–	–	–	–	–	–	–	–	–	–
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Amatole District Municipality	–	–	–	–	–	–	–	–	–	–
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	–
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	–
Unallocated	1 867 583	1 812 621	1 837 431	1 913 262	1 736 434	1 771 480	1 796 568	1 780 983	1 645 973	1.4
Total transfers to municipalities	2 197 494	2 361 589	2 449 554	2 585 420	2 408 592	2 443 638	2 505 503	2 523 946	2 388 936	2.5

Table 6 above provides the summary of expenditure by the department in each of the benefiting municipalities and the two metros.

Expenditure in the municipalities accommodates key projects (i.e. office accommodation, payment of rates and taxes, district development and maintenance etc.) as well as empowerment of communities through interventions such as EPWP programmes. Over the 2021 MTEF, the bulk of the department's service delivery spending is concentrated in mainly the district municipality area of OR Tambo receiving the most followed by Alfred Nzo and Joe Gqabi.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	161 888	186 792	199 367	162 185	150 061	209 980	147 110	107 379	130 979	(29.9)
Maintenance and repairs	24 196	27 766	40 113	44 185	46 685	50 277	47 603	38 979	38 979	(5.3)
Upgrades and additions	137 692	159 026	159 254	118 000	103 376	100 809	99 507	68 400	92 000	(1.3)
Refurbishment and rehabilitation	-	-	-	-	-	58 894	-	-	-	(100.0)
New infrastructure assets	100 274	68 960	66 635	102 065	50 220	56 207	96 592	139 061	120 175	71.9
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	262 162	255 752	266 002	264 250	200 281	266 187	243 702	246 440	251 154	(8.4)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above presents a summary of infrastructure payments and its estimates by category. A more detailed listing of infrastructure projects to be undertaken by the department can be found under Annexure B5 of this chapter.

The total departmental infrastructure spending increase marginally from R262.162 million in 2017/18 to a revised estimate of R266.187 million in 2020/21. In 2021/22, the budget decreased by 8.4 per cent from R266.187 million to R243.702 million when compared to the 2020/21 revised estimate. These fluctuations are due to once off projects implemented over the years.

Maintenance and repairs increased from R24.196 million in 2017/18 to a revised estimate of R50.277 million in 2020/21. In 2021/22, the budget decreases by 5.3 per cent from R50.277 million to R47.603 million when compared to the 2020/21 revised estimate.

Upgrades and additions decreased from R137.692 million to a revised estimate of R100.809 million in 2020/21. In 2021/22, the budget decrease by 1.3 per cent from R100.809 million to R99.507 million when compared to the 2020/21 revised estimate.

The new infrastructure assets decrease from R100.274 million to a revised estimate of R56.207 million. In 2021/22, the new infrastructure category increase by 71.9 per cent from R56.207 million to R96.592 million when compared to the 2020/21 revised estimate due to the departments focus on District Development Programme of providing office accommodation.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Expanded Public Works Programme Integrated Grant	–	4 936	6 814	8 644	8 644	8 642	10 272	–	–	18.9
Total payments and estimates	–	4 936	6 814	8 644	8 644	8 642	10 272	–	–	18.9

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	n	n	2020/21	2021/22	2022/23	2023/24	
Current payments	–	3 366	6 814	8 644	8 644	8 642	10 272	–	–	18.9
Compensation of employees	–	–	–	–	–	–	–	–	–	
Goods and services	–	3 366	6 814	8 644	8 644	8 642	10 272	–	–	18.9
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	–	1 570	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	1 570	–	–	–	–	–	–	–	
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	–	4 936	6 814	8 644	8 644	8 642	10 272	–	–	18.9

The grant is the department's share of the Expanded Public Works Incentive grant to provinces based on the Full Time Equivalent (FTEs) job opportunities created by the department. This conditional grant increased from R4.936 million in 2018/19 to a revised estimate of R8.642 million in 2020/21. In 2021/22, the budget increases by 18.9 per cent from R8.642 million to R10.272 million when compared to the 2020/21 revised estimate due to the departments' performance in 2020/21 in creating more work opportunities.

7.7 Transfers

7.7.1 Transfers to local government by category

Table 10: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Category A	195 011	226 037	229 505	234 683	234 683	238 405	253 228	258 584	225 353	6.2
Category B	170 827	291 002	273 526	291 984	291 984	292 352	310 464	332 045	306 234	6.2
Category C	4 684	8 746	4 308	12 995	12 995	3 856	5 012	5 373	6 136	30.0
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4

Table 10 above shows the summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies increased from R370.522 million in 2017/18 to a revised estimate of R534.613 million. This increase is attributable to the broadening of the property portfolio owned by the province as well as the impact of higher municipal valuations that increases the property rates and taxes. In 2021/22, the budget increases by 6.4 per cent from R534.613 million to R568.704 million when compared to the 2020/21 revised estimate due to the municipal tariffs increase.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: Provides 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. The programme is divided into 3 sub-programmes as follows:

- **Office of the MEC:** To render advisory, secretarial, administrative and office support service;
- **Management of the Department:** Overall management and support of the department; and
- **Corporate Support:** Manages personnel, procurement, finance administration and related support services.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	11 299	13 480	10 807	12 354	9 795	9 653	12 289	11 990	12 490	27.3
2. Management of the Department	15 460	19 077	18 959	18 201	13 795	14 498	19 236	18 531	19 531	32.7
3. Corporate Support	554 947	533 055	545 884	519 191	465 650	453 304	498 090	489 899	463 303	9.9
Total payments and estimates	581 706	565 612	575 650	549 746	489 240	477 455	529 615	520 420	495 324	10.9

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	521 187	520 249	525 919	513 810	460 151	448 648	492 984	480 503	475 407	9.9
Compensation of employees	353 581	360 651	382 566	407 225	373 374	363 397	394 507	394 738	399 688	8.6
Goods and services	167 606	159 598	143 291	106 585	86 777	85 251	98 477	85 765	75 719	15.5
Interest and rent on land	-	-	62	-	-	-	-	-	-	-
Transfers and subsidies to:	28 978	25 313	22 577	20 623	10 960	11 935	19 088	21 436	11 436	59.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	28 978	25 313	22 577	20 623	10 960	11 935	19 088	21 436	11 436	59.9
Payments for capital assets	31 541	18 846	26 387	15 313	18 129	16 872	17 543	18 481	8 481	4.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 541	18 846	26 387	15 313	18 129	16 872	17 543	18 481	8 481	4.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-0	-0	-	-	-	-	-
Payments for financial assets	-	1 204	767	-	-	-	-	-	-	-
Total economic classification	581 706	565 612	575 650	549 746	489 240	477 455	529 615	520 420	495 324	10.9

Tables 11 and 12 above summarise the expenditure and budgeted estimates relating to programme over the period 2017/18 to 2023/24 per sub-programme and economic classification. Expenditure decreases from R581.706 million in 2017/18 to a revised estimate of R477.455 million due to decrease in goods and services, transfers and subsidies and payment for capital assets. In 2021/22, the budget increases by 10.9 per cent from R477.455 million to R529.615 million when compared to the 2020/21 revised estimate.

Compensation of Employees expenditure increased from R353.581 million in 2017/18 to a revised estimate of R363.397 million. This increase is attributable to building capacity for financial management branch as well as providing for ICS. In 2021/22, the budget increases by 8.6 per cent from R363.397 million to R394.507 million when compared to the 2020/21 revised estimate due to the provision for the appointment of developmental programmes such as interns as well as filling of critical natural attrition positions.

Goods and Services decreased from R167.606 million in 2017/18 to a revised estimate of R85.251 million in 2020/21. In 2021/22, the budget increases by 15.5 per cent from R85.251 million to R98.477 million when compared to the 2020/21 revised estimate due to the investment of providing ICT and communication services.

Transfers and Subsidies decreased from R28.978 million in 2017/18 to a revised estimate of R11.935 million in 2020/21. In 2021/22, the budget increases by 59.9 per cent from R11.935 million to R19.088 million when compared to the 2020/21 revised estimate due to provision for implementation of the department's early retirement policy.

Payment for Capital Assets decreased from R31.541 million in 2017/18 to a revised estimate of R16.872 million. In 2021/22, budget increases by 4 per cent from R16.872 million to R17.543 million when compared to the 2020/21 revised estimate.

8.2 Programme 2: Public Works Infrastructure

Objectives: 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. The programme is divided into 7 sub-programmes as follows:

- **Programme support:** To manage the activities of the professional components strategically as well as to render an administrative support services to the professional components with regard to finance matters and supply chain management;
- **Planning:** Manages the demand for infrastructure development monitoring and enforcement of the built sector as well as property management norms and standards;
- **Design:** Designs new and upgrade building infrastructure with the intention to ensure that plans are ready for funding and will include only 4 of the 6 procab stages (namely stages 1 to 4 of project inception, concept design, development and projects documentation, respectively);
- **Construction:** Responsible for new construction upgrading and refurbishment and it entail 2 of the procab stages (namely stage 5 of construction period and contract administration and stage 6 of project close out and debriefing);
- **Maintenance:** Responsible mainly for four maintenance activities namely: routine maintenance, scheduled maintenance, alterations and conditions assessment of all buildings;
- **Immovable Asset Management:** Manages the property portfolio of the province by establishing and managing the provincial strategic and infrastructure plan to provide accommodation for all provincial departments and other institutions as well as acquire and dispose of accommodation in terms of the plans; and
- **Facility Operations:** Manages the operations of buildings (including facilities management, cleaning greening, beautification, interior decoration and designs, and day to day preventative maintenance of electronic, electrical and mechanical equipment) and all services related to managing a building.

Table 13: Summary of departmental payments and estimates sub-programme: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	149 202	97 511	107 048	144 070	113 727	113 672	159 755	157 053	149 673	40.5
2. Planning	4 365	4 280	4 257	7 600	4 365	4 433	7 090	7 124	7 124	59.9
3. Design	–	–	–	–	–	–	–	–	–	–
4. Construction	264 601	271 242	288 713	291 696	222 693	217 267	270 523	282 394	289 508	24.5
5. Maintenance	176 194	179 392	187 902	209 153	179 641	179 178	186 036	186 276	206 759	3.8
6. Immovable Asset Management	788 942	935 129	933 924	1 032 803	997 223	1 038 995	997 593	1 029 209	919 356	(4.0)
7. Facility Operations	164 966	210 337	234 453	232 238	262 059	271 262	227 815	226 751	185 507	(16.0)
Total payments and estimates	1 548 270	1 697 891	1 756 297	1 917 560	1 779 708	1 824 807	1 848 812	1 888 807	1 757 927	1.3

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	939 073	944 699	1 020 442	1 143 233	1 073 850	1 076 023	1 074 009	1 085 344	1 008 029	(0.2)
Compensation of employees	363 240	376 651	414 108	453 368	417 736	417 474	434 008	436 733	465 896	4.0
Goods and services	575 833	567 578	606 158	689 865	656 114	658 549	640 001	648 611	542 133	(2.8)
Interest and rent on land	–	470	176	–	–	–	–	–	–	–
Transfers and subsidies to:	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4
Provinces and municipalities	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	-0	–	–	–	–	–
Payments for capital assets	238 675	227 407	228 516	234 665	166 196	214 171	206 099	207 461	212 175	(3.8)
Buildings and other fixed structures	237 966	227 280	225 889	220 065	153 596	201 571	196 099	207 461	212 175	(2.7)
Machinery and equipment	709	127	2 627	14 600	12 600	12 600	10 000	–	–	(20.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	-0	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 548 270	1 697 891	1 756 297	1 917 560	1 779 708	1 824 807	1 848 812	1 888 807	1 757 927	1.3

Tables 13 and 14 above show that expenditure increased from R1.548 billion in 2017/18 to a revised estimate of R1.824 billion. In 2021/22, the budget increases marginally by 1.3 per cent from R1.824 billion to R1.849 billion when compared to the 2020/21 revised estimate.

Compensation of Employees increased from R363.240 million in 2017/18 to a revised estimate of R417.474 million in 2020/21. The increase is attributable to the building of capacity within the property portfolio and buildings infrastructure. In 2021/22, the budget increases by 4 per cent from R417.474 million to R434.008 million when compared to the 2020/21 revised estimate due to provision for the placement of professional candidates, technical graduate interns as well as filling of critical natural attrition positions.

Goods and Services spending increased from R575.833 million in 2017/18 to a revised estimate of R658.549 million in 2020/21. In 2021/22, the budget decreases marginally by 2.8 per cent from R658.549 million to R640.001 million when compared to the 2020/21 revised estimate. Despite the decrease, these allocations will mainly continue to meet the programme's operating lease and property payment obligations.

Transfers and Subsidies increased from R370.522 million in 2017/18 to a revised estimate of R534.613 million in 2020/21. This increase is attributable to the impact of higher municipal valuations as well as the broadening of property portfolio owned by the province, which increases the property rates and taxes. In 2021/22, the budget increases by 6.4 per cent from R534.613 million to R568.704 million when compared to the 2020/21 revised estimate due to provision for municipal tariff increases in the rates and taxes.

Payment for Capital Assets decreased from R238.675 million in 2017/18 to the revised estimate of R214.171 million in 2020/21. In 2021/22, the budget decreases by 3.8 per cent from R214.171 million to R206.099 million when compared to the 2020/21 revised estimate. These decreases are due to the once off projects provided over the years.

8.2.1 Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Improved asset management maturity index for asset register data	New indicator	Basic	Core (Phase 1- Audited properties)	Core (Phase 2 – Unaudited properties)
Number of U-AMP submitted to the relevant Authority in accordance with GIAMA	1	1	1	1
Number of C-AMP submitted to the relevant Treasury in accordance with GIAMA	1	1	1	1
Number of State Land surveyed	300	450	546	–
Number of facilities / buildings provided to clients (fit for purpose)	New indicator	300	350	400
Number of utilisation inspections concluded for office accommodation	New indicator	295	300	350
Number of condition assessments conducted on state-owned buildings	150	300	350	400
Number of government commercial leases concluded (DDI & DFI)	40	88	175	210
Hectares of land released for socio-economic purposes	11 500 ha	8 500 ha	5 000 ha	3 000 ha
Number of government owned properties released towards spatial transformation and justice	25	60	50	50
Percentage of leases concluded with black landlords: (Youth: 25%, Women: 50% and People with Disabilities :2%)	40%	60%	65%	70%
Level adherence to Facilities Maintenance and Operations (FM&O) services standards	New indicator	Level 2	Level 3	Level 4
% infrastructure budget set aside for direct contracting (ICDP) SMMEs (EMEs & QSEs) prioritising designated groups (women, youth, people with disabilities)	5%	5%	10%	15%
Ratio on utilisation of internal vs external professional services for DPWI / Public Infrastructure projects	New indicator	70/30	70/30	70/30
% adherence to access norms and standards for persons living with disabilities	30%	30%	30%	30%
% of energy efficient state-owned buildings	20%	20%	20%	20%
Number of infrastructures designs ready for tender	10	15	10	10
Number of capital infrastructure projects under construction	57	49%	54	50
Number of new facilities completed (Education, Health, General)	11	5	13	15
Number of facilities renovated (Education, Health, General)	New indicator	11	8	10
Number of planned maintenance projects awarded	6	13	7	7
Number of planned maintenance projects completed (on Educational, Health General facilities)	4	10	3	5
Level of adherence to approved Terms of Reference (ToR) by convening Infrastructure governance structures	New indicator	Level 3	Level 3	Level 4

Table 15 above shows the planned service delivery measures for the 2021 MTEF period for the Public Works Infrastructure programme. The department has endeavoured to prioritise resource towards the attainment of these key service delivery measures.

8.3 Programme 3: Expanded Public Works Programme

Objectives: 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 coordination of the Expanded Public Works Programme. The programme is divided into 4 sub-programmes:

- **Programme Support:** Overall management and support of the branch including provision of back office technical administration provision of built sector knowledge, management services, finance, built sector supply chain management and management of stores telecommunications as well as serving as the coordinating division of the branch;
- **Community Development:** Programmes to bring about the development and empowerment of impoverished communities;
- **Innovation and Empowerment:** To facilitate contractor development, empowerment and training including learnerships; and
- **Co-ordination and monitoring:** To manage and coordinate the implementation of EPWP projects and programmes as well as monitor compliance to EPWP guidelines by all sectors.

Table 16: Summary of departmental payments and estimates sub-programme: P3 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	11 177	10 072	11 386	11 648	11 194	10 699	12 189	12 225	12 225	13.9
2. Community Development	–	7 703	13 753	17 802	38 407	39 182	18 158	8 381	7 881	(53.7)
3. Innovation and Empowerment	25 128	45 292	59 509	53 889	57 405	59 006	60 155	58 109	70 609	1.9
4. Co-ordination and Compliance Monitoring	31 213	35 019	32 959	34 775	32 638	32 490	36 574	36 004	44 970	12.6
Total payments and estimates	67 518	98 086	117 607	118 114	139 644	141 376	127 076	114 719	135 685	(10.1)

Table 17: Summary of departmental payments and estimates by economic classification: P3 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	67 518	96 323	117 578	118 114	138 846	140 562	127 076	114 719	135 685	(9.6)
Compensation of employees	51 419	70 312	77 048	81 291	89 788	89 753	61 999	62 774	83 740	(30.9)
Goods and services	16 099	26 011	40 530	36 824	49 059	50 810	65 077	51 945	51 945	28.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	–
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	–	1 763	29	–	798	814	–	–	–	(100.0)
Buildings and other fixed structures	–	1 763	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	29	–	798	814	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	67 518	98 086	117 607	118 114	139 644	141 376	127 076	114 719	135 685	(10.1)

Tables 16 and 17 show that expenditure increased from R67.518 million in 2017/18 to a revised estimate of R141.376 million in 2020/21. In 2021/22, the programme's budget decreases by 10.1 per cent to R127.076 million.

Compensation of Employees increased from R51.419 million in 2017/18 to a revised estimate of R89.753 million in 2020/21 due to the normal inflationary adjustment. In 2021/22, the budget decreases by 30.9 per cent from R89.753 million to R61.999 million when compared to the 2020/21 revised estimate due to budget reclassification for both NYS and APTCoD to Goods and Services.

Goods and Services increased from R16.099 million in 2017/18 to a revised estimate of R50.810 million. The increase is attributable to the department's focus on community development. In 2021/22, the budget increases by 28.1 per cent to R65.077 million as a result of reclassification of budget for both NYS and APTCoD from Compensation of Employees as well as the increase in the EPWP Incentive grant allocation.

Payments for Capital Assets decreased from R1.763 million in 2018/19 to a revised estimate of R814 thousand in 2020/21. The decrease is attributable to the once off implementation of the projects for household contractors.

8.3.1 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Expanded Public Works Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of beneficiaries participating in the Contractor Development Programme (CDP)	160	160	160	200
Number of emerging contractors supported	New Indicator	100	100	100
Number of enterprise in the property incubator programme	New Indicator	50	50	50
Number of emerging contractors upgraded in Construction Industry Development Board (CIDB) rating	20	50	80	160
Number of SMME strategy roll-out and uptake activities coordination	New Indicator	4	4	4
Number of APTCoD learners trained	1 000	1 000	1 000	1 000
Number of APTCoD learners passed trade test	20	50	100	100
Number of NYS learners trained	150	150	150	150
Number of NYS learners passed RPL	New Indicator	50	50	50
Number of Public Bodies reporting on EPWP targets within the Province	50	50	50	50
Number of EPWP work opportunities created by Provincial Public Works	3 960	2 990	3 040	3 050
Number of interventions implemented to support public bodies	7	7	7	7
% Implementation of the Youth Study Improvement	New Indicator	95%	95%	95%

Table 18 above reflects the service delivery measures in respect of EPWP Programme for the 2021 MTEF period. Key will be the continuation of job creation skills development and support to public bodies.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 19: Personnel numbers and costs

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		2024/25		2025/26		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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Total	3 266	768 240	3 027	807 614	3 052	873 722	2 511	670	3 181	870 624	2 814	890 514	2 823	894 245	2 880	949 324	2 880	949 324	-3.3%	2.9%	100.0%
Programme																					
1. Administration	1 185	353 581	979	360 651	950	382 566	575	320	895	363 397	1 164	394 507	1 086	394 738	1 086	399 688	6.7%	3.2%	42.7%		
2. Public Works Infrastructure	1 233	363 240	1 137	376 651	1 143	414 108	765	288	1 053	417 474	1 505	434 008	1 575	436 733	1 613	465 896	15.3%	3.7%	48.6%		
3. Expanded Public Works Programme	848	51 419	911	70 312	960	77 048	1 171	62	1 233	89 753	145	61 999	162	62 774	181	83 740	-47.3%	-2.3%	8.7%		
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 266	768 240	3 027	807 614	3 052	873 722	2 511	670	3 181	870 624	2 814	890 514	2 823	894 245	2 880	949 324	-3.3%	2.9%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	2 568	603 251	1 721	464 314	765	410 571	622	266	888	438 735	1 164	466 002	1 103	467 008	1 122	492 924	8.1%	4.0%	51.5%		
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	462	109 144	308	117 761	1 093	407 542	831	122	953	383 368	1 460	409 008	1 530	411 733	1 568	440 896	18.1%	4.8%	45.5%		
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	236	55 845	998	225 539	1 194	55 609	1 058	282	1 340	48 521	190	15 504	190	15 504	190	15 504	-47.8%	-31.6%	2.9%		
Total	3 266	768 240	3 027	807 614	3 052	873 722	2 511	670	3 181	870 624	2 814	890 514	2 823	894 245	2 880	949 324	-3.3%	2.9%	100.0%		

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

Table 19 above shows that personnel number decreased from 3 266 at a cost of R768.240 million in 2017/18 to a revised estimate of 3 181 at cost of R870.624 million in 2020/21 revised estimate. In 2021/22, the personnel number decrease to 2 814 at a cost of R890.514 million. The decrease in the personnel numbers is as a result of the reclassification of budget of both NYS and APTCoD to be paid under Goods and services.

9.2 Training

Table 20: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	3 266	3 027	3 052	3 181	3 181	3 181	2 814	2 823	2 880	(11.5)
Number of personnel trained	1 838	1 895	1 279	1 351	1 351	1 351	1 424	1 424	1 424	5.4
of which										
Male	1 113	1 128	608	642	642	642	677	677	677	5.4
Female	725	767	671	709	709	709	747	747	747	5.4
Number of training opportunities	1 838	1 896	1 865	2 010	2 010	2 010	2 010	2 010	2 010	0.0
of which										
Tertiary	1 061	1 120	175	220	220	220	220	220	220	0.0
Workshops	574	561	520	500	500	500	500	500	500	0.0
Seminars	203	215	140	140	140	140	140	140	140	0.0
Other	–	–	1 030	1 150	1 150	1 150	1 150	1 150	1 150	0.0
Number of bursaries offered	301	315	202	238	238	238	238	238	238	0.0
Number of interns appointed	348	368	164	190	190	190	190	190	190	0.0
Number of learnerships appointed	1 500	1 550	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–	–
Payments on training by programme										
1. Administration	20 305	13 809	16 610	18 377	9 127	11 104	19 838	16 402	11 402	78.7
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–	–
3. Expanded Public Works Programm	–	2 418	4 916	2 034	1 634	1 782	2 204	2 486	–	23.7
Total payments on training	20 305	16 227	21 526	20 411	10 761	12 886	22 042	18 888	11 402	71.1

Table 20 above shows the number of staff, external bursary holders and developmental programmes that attended various training programmes and development initiatives over the years. It also shows gender breakdown number of bursaries and learnerships awarded. Training includes short courses, national diplomas and degrees for staff internships in the various programmes as well as NYS and APTCoD programmes aimed at creating the required skills of the youth in the built environment.

9.3 Structural changes

None

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Public Works

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	14 486	12 380	25 716	42 959	12 000	14 744	45 021	54 382	56 829	205.4
Sale of goods and services produced by department (excluding capital assets)	14 477	12 380	25 716	42 959	12 000	14 744	45 021	54 382	56 829	205.4
Sales by market establishments	-	11 319	24 641	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	14 477	1 061	1 075	42 959	12 000	14 744	45 021	54 382	56 829	205.4
Of which										
Rent on dwellings	11 755	-	-	39 966	9 007	11 751	41 864	51 073	51 520	256.3
Sale of tender documents	-	205	-	1 513	1 513	1 513	1 596	1 673	2 673	5.5
Commission and garnishees	-	852	-	1 480	1 480	1 480	1 561	1 636	2 636	5.5
Other	2 722	4	1 075	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	9	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and tortois	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	802	30	-	-	88	-	-	-	(100.0)
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	802	30	-	-	88	-	-	-	(100.0)
Sales of capital assets	3 220	3 272	1 734	-	-	794	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	3 220	3 272	1 734	-	-	794	-	-	-	(100.0)
Transactions in financial assets and liabilities	928	884	5 460	-	-	1 652	-	-	-	(100.0)
Total departmental receipts	18 634	17 338	32 940	42 959	12 000	17 278	45 021	54 382	56 829	160.6

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 527 778	1 561 271	1 663 939	1 775 157	1 672 847	1 665 233	1 694 069	1 680 566	1 619 121	1.7
Compensation of employees	768 240	807 614	873 722	941 863	880 897	870 624	890 514	894 245	949 324	2.3
Salaries and wages	674 536	704 001	761 103	834 939	771 491	762 444	777 643	775 955	831 034	2.0
Social contributions	93 904	103 613	112 619	106 944	109 406	108 180	112 871	118 290	118 290	4.3
Goods and services	759 538	753 187	789 979	833 274	791 950	794 609	803 555	786 321	669 797	1.1
Administrative fees	42	8	32	98	15	19	24	25	25	26.3
Advertising	2 471	3 520	2 351	4 067	3 614	3 293	3 289	2 839	2 839	(0.1)
Minor assets	682	463	1 669	1 353	562	468	686	498	498	46.6
Audit cost: External	13 016	14 902	8 948	9 127	8 248	8 808	9 801	5 271	5 271	11.3
Bursaries: Employees	4 138	2 563	1 534	2 259	3 112	3 143	2 493	2 709	2 709	(20.7)
Catering: Departmental activities	2 279	2 629	3 086	2 383	1 292	1 756	1 868	1 644	1 844	6.4
Communication (G&S)	17 672	18 034	14 212	17 344	13 244	13 081	14 241	15 962	10 962	8.9
Computer services	35 973	35 503	40 886	29 149	35 000	29 117	34 731	29 977	24 977	19.3
Consultants and professional services: Business and advisory services	129 431	39 223	15 555	64 888	15 704	15 753	58 091	51 448	41 575	268.6
Infrastructure and planning	-	3 226	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	11 192	15 742	16 470	2 987	3 287	4 628	2 531	1 152	1 152	(45.3)
Contractors	86	160	53	134	360	383	291	298	298	(24.0)
Agency and support / outsourced services	-	620	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	3 364	3 782	2 783	3 560	3 687	2 712	2 712	3.6
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	21	1 187	4 820	2 967	5 158	4 593	2 629	2 284	2 284	(42.8)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 205	8 068	6 620	3 240	2 344	3 083	2 638	1 957	1 957	(14.4)
Consumable: Stationery, printing and office supplies	2 837	3 583	3 802	4 964	1 088	1 272	1 394	3 011	3 056	9.6
Operating leases	244 771	255 952	279 139	319 065	280 369	264 585	282 271	290 128	261 501	6.7
Property payments	240 290	280 121	317 683	333 617	359 864	373 924	369 478	357 894	292 357	(3.9)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	39 665	42 981	45 722	19 672	49 060	56 306	9 990	7 965	7 964	(82.3)
Training and development	5 215	6 504	10 894	7 530	2 776	2 924	10 078	5 380	2 894	244.7
Operating payments	1 587	1 972	1 933	2 245	1 221	1 246	1 534	1 418	1 173	23.1
Venues and facilities	5 969	10 386	3 188	2 403	829	462	1 810	1 749	1 749	291.8
Rental and hiring	6	5 820	8 017	-	2 000	2 205	-	-	-	(100.0)
Interest and rent on land	-	470	238	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	399 500	551 098	529 916	560 285	550 622	546 548	587 792	617 438	549 159	7.5
Provinces and municipalities	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	28 978	25 313	22 577	20 623	10 960	11 935	19 088	21 436	11 436	59.9
Social benefits	20 911	16 777	13 577	11 514	4 960	5 024	9 203	10 637	5 637	83.2
Other transfers to households	8 067	8 536	9 000	9 109	6 000	6 911	9 885	10 799	5 799	43.0
Payments for capital assets	270 216	248 016	254 932	249 978	185 123	231 857	223 642	225 942	220 656	(3.5)
Buildings and other fixed structures	237 966	229 043	225 889	220 065	153 596	201 571	196 099	207 461	212 175	(2.7)
Buildings	237 966	229 043	225 889	220 065	153 596	201 571	196 099	207 461	212 175	(2.7)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	32 250	18 973	29 043	29 913	31 527	30 286	27 543	18 481	8 481	(9.1)
Transport equipment	19 971	12 771	12 068	9 109	11 193	10 213	10 888	11 411	1 411	6.6
Other machinery and equipment	12 279	6 202	16 975	20 804	20 334	20 073	16 655	7 070	7 070	(17.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-0	-0	-	-	-	-	-
Payments for financial assets	-	1 204	767	-	-	-	-	-	-	-
Total economic classification	2 197 494	2 361 589	2 449 554	2 585 420	2 408 592	2 443 638	2 505 503	2 523 946	2 388 936	2.5

Table B. 2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	521 187	520 249	525 919	513 810	460 151	448 648	492 984	480 503	475 407	9.9
Compensation of employees	353 581	360 651	382 566	407 225	373 374	363 397	394 507	394 738	399 688	8.6
Salaries and wages	307 189	311 661	328 594	359 493	325 642	314 803	343 792	341 589	346 539	9.2
Social contributions	46 392	48 990	53 972	47 732	47 732	48 594	50 715	53 149	53 149	4.4
Goods and services	167 606	159 598	143 291	106 585	86 777	85 251	98 477	85 765	75 719	15.5
Administrative fees	42	8	32	98	15	19	24	25	25	26.3
Advertising	2 431	3 223	2 264	2 381	2 265	1 944	2 510	2 040	2 040	29.1
Minor assets	551	423	870	517	289	175	395	321	321	125.7
Audit cost: External	13 016	14 902	8 948	9 127	8 248	8 808	9 801	5 271	5 271	11.3
Bursaries: Employees	4 138	2 563	1 534	2 259	3 112	3 138	2 493	2 709	2 709	(20.6)
Catering: Departmental activities	1 215	1 499	1 474	1 064	59	76	771	738	938	918.5
Communication (G&S)	17 672	18 034	14 209	17 238	13 238	13 075	14 241	15 962	10 962	8.9
Computer services	35 973	35 503	40 886	29 149	35 000	29 117	34 731	29 977	24 977	19.3
Consultants and professional services: Business and advisory services	45 520	11 937	6 385	4 313	3 543	3 367	2 644	1 869	1 869	(21.5)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	11 192	15 742	16 470	2 987	3 287	4 628	2 531	1 152	1 152	(45.3)
Contractors	61	119	11	134	-	23	291	298	298	1165.2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	47	-	-	-	(100.0)
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	6	-	12	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 675	2 841	2 524	1 918	847	1 018	1 323	1 021	1 021	30.0
Consumable: Stationery, printing and office supplies	2 681	2 892	3 238	3 438	412	545	622	1 821	1 866	14.1
Operating leases	5 370	17 848	14 823	15 328	8 328	9 838	10 426	10 909	10 909	6.0
Property payments	2 052	1 825	1 906	3 714	2 714	2 630	2 918	3 704	3 704	11.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 099	20 021	18 696	5 648	3 196	4 888	4 015	2 992	2 946	(17.9)
Training and development	4 089	3 806	5 825	5 009	1 055	1 055	7 460	2 894	2 894	607.1
Operating payments	679	958	656	1 251	340	391	741	1 067	822	89.5
Venues and facilities	1 138	5 437	2 528	1 012	829	441	540	995	995	22.4
Rental and hiring	6	17	-	-	-	28	-	-	-	(100.0)
Interest and rent on land	-	-	62	-	-	-	-	-	-	-
Interest	-	-	62	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 978	25 313	22 577	20 623	10 960	11 935	19 088	21 436	11 436	59.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	28 978	25 313	22 577	20 623	10 960	11 935	19 088	21 436	11 436	59.9
Social benefits	20 911	16 777	13 577	11 514	4 960	5 024	9 203	10 637	5 637	83.2
Other transfers to households	8 067	8 536	9 000	9 109	6 000	6 911	9 885	10 799	5 799	43.0
Payments for capital assets	31 541	18 846	26 387	15 313	18 129	16 872	17 543	18 481	8 481	4.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 541	18 846	26 387	15 313	18 129	16 872	17 543	18 481	8 481	4.0
Transport equipment	19 971	12 771	12 068	9 109	11 193	10 213	10 888	11 411	1 411	6.6
Other machinery and equipment	11 570	6 075	14 319	6 204	6 936	6 659	6 655	7 070	7 070	(0.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-0	-0	-	-	-	-	-
Payments for financial assets	-	1 204	767	-	-	-	-	-	-	-
Total economic classification	581 706	565 612	575 650	549 746	489 240	477 455	529 615	520 420	495 324	10.9

Table B. 2B: Details of payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	939 073	944 699	1 020 442	1 143 233	1 073 850	1 076 023	1 074 009	1 085 344	1 008 029	(0.2)
Compensation of employees	363 240	376 651	414 108	453 368	417 736	417 474	434 008	436 733	465 896	4.0
Salaries and wages	320 370	329 266	362 944	400 608	364 976	366 268	378 245	378 292	407 455	3.3
Social contributions	42 870	47 385	51 164	52 760	52 760	51 206	55 763	58 441	58 441	8.9
Goods and services	575 833	567 578	606 158	689 865	656 114	658 549	640 001	648 611	542 133	(2.8)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	40	92	87	849	849	849	296	255	255	(65.1)
Minor assets	131	37	773	646	131	131	271	177	177	106.9
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	5	–	–	–	(100.0)
Catering: Departmental activities	160	274	309	295	609	1 000	317	124	124	(68.3)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	80 538	23 439	6 612	54 868	10 963	11 189	50 694	46 530	36 657	353.1
Infrastructure and planning	–	3 226	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	25	13	42	–	360	360	–	–	–	(100.0)
Agency and support / outsourced services	–	620	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	1	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	15	–	2 545	108	108	108	114	119	119	5.6
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	528	3 478	3 837	979	1 004	970	933	417	417	(3.8)
Consumable: Stationery, printing and office supplies	156	337	248	742	142	151	183	572	572	21.2
Operating leases	239 401	238 104	264 316	303 737	272 041	254 747	271 845	279 219	250 592	6.7
Property payments	238 238	274 872	304 697	318 147	324 047	338 151	310 216	317 974	249 951	(8.3)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	11 690	12 206	13 430	7 524	42 979	47 835	3 410	2 924	2 969	(92.9)
Training and development	111	11	–	487	87	87	414	–	–	375.9
Operating payments	849	688	1 069	894	794	768	687	300	300	(10.5)
Venues and facilities	3 951	4 378	175	589	–	21	621	–	–	2857.1
Rental and hiring	–	5 803	8 017	–	2 000	2 177	–	–	–	(100.0)
Interest and rent on land	–	470	176	–	–	–	–	–	–	–
Interest	–	470	176	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4
Provinces and municipalities	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–0	–	–	–	–	–
Social benefits	–	–	–	–	–0	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	238 675	227 407	228 516	234 665	166 196	214 171	206 099	207 461	212 175	(3.8)
Buildings and other fixed structures	237 966	227 280	225 889	220 065	153 596	201 571	196 099	207 461	212 175	(2.7)
Buildings	237 966	227 280	225 889	220 065	153 596	201 571	196 099	207 461	212 175	(2.7)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	709	127	2 627	14 600	12 600	12 600	10 000	–	–	(20.6)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	709	127	2 627	14 600	12 600	12 600	10 000	–	–	(20.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–0	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 548 270	1 697 891	1 756 297	1 917 560	1 779 708	1 824 807	1 848 812	1 888 807	1 757 927	1.3

Table B. 2C: Details of payments and estimates by economic classification: P3 – Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	67 518	96 323	117 578	118 114	138 846	140 562	127 076	114 719	135 685	(9.6)
Compensation of employees	51 419	70 312	77 048	81 291	89 788	89 753	61 999	62 774	83 740	(30.9)
Salaries and wages	46 777	63 074	69 565	74 838	80 873	81 373	55 606	56 074	77 040	(31.7)
Social contributions	4 642	7 238	7 483	6 452	8 914	8 380	6 393	6 700	6 700	(23.7)
Goods and services	16 099	26 011	40 530	36 824	49 059	50 810	65 077	51 945	51 945	28.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	205	-	837	500	500	483	544	544	(3.4)
Minor assets	-	23	26	190	162	162	20	-	-	(87.7)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	904	856	1 303	1 024	624	680	780	782	782	14.7
Communication (G&S)	-	-	3	106	6	6	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 373	3 847	2 558	5 707	1 198	1 198	4 753	3 049	3 049	296.8
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	28	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	3 364	3 782	2 783	3 513	3 687	2 712	2 712	5.0
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	-	1 187	2 263	2 859	5 050	4 485	2 515	2 165	2 165	(43.9)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2	1 749	259	343	493	1 095	382	519	519	(65.1)
Consumable: Stationery, printing and office supplies	-	354	316	784	534	576	589	618	618	2.3
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	3 424	11 080	11 756	33 103	33 143	46 344	36 216	38 702	39.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 866	10 754	13 596	6 500	2 885	3 583	2 565	2 049	2 049	(28.4)
Training and development	1 015	2 687	5 069	2 034	1 634	1 782	2 204	2 486	-	23.7
Operating payments	59	326	208	100	87	87	106	51	51	21.8
Venues and facilities	880	571	485	802	-	-	649	754	754	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 763	29	-	798	814	-	-	-	(100.0)
Buildings and other fixed structures	-	1 763	-	-	-	-	-	-	-	-
Buildings	-	1 763	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	29	-	798	814	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	29	-	798	814	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	67 518	98 086	117 607	118 114	139 644	141 376	127 076	114 719	135 685	(10.1)

Table B. 3: Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	–	3 366	6 814	8 644	8 644	8 642	10 272	–	–	18.9
Compensation of employees	–	–	–	–	–	–	–	–	–	18.9
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	3 366	6 814	8 644	8 644	8 642	10 272	–	–	18.9
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	18.9
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	18.9
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	18.9
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	18.9
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	18.9
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	18.9
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	18.9
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	18.9
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	18.9
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	18.9
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	3 366	6 814	8 644	8 644	8 642	10 272	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	18.9
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	18.9
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	18.9
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	18.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	18.9
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	18.9
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	18.9
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	18.9
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	18.9
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	18.9
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	18.9
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	1 570	–	–	–	–	–	–	–	18.9
Buildings and other fixed structures	–	1 570	–	–	–	–	–	–	–	
Buildings	–	1 570	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	18.9
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	18.9
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	18.9
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	18.9
Total economic classification	–	4 936	6 814	8 644	8 644	8 642	10 272	–	–	

Table B. 4: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	195 011	226 037	229 505	234 683	234 683	238 405	253 228	258 584	225 353	6.2
Buffalo City	66 927	104 266	119 663	106 776	106 776	116 865	123 228	126 172	104 971	5.4
Nelson Mandela Bay	128 084	121 771	109 842	127 907	127 907	121 540	130 000	132 412	120 382	7.0
Category B	170 827	291 002	273 526	291 984	291 984	292 352	310 464	332 045	306 234	6.2
Dr Beyers Naude	4 616	9 644	6 493	10 493	10 493	9 204	9 701	10 589	12 099	5.4
Blue Crane Route	1 742	1 813	1 194	2 997	2 997	1 204	1 269	1 572	1 641	5.4
Makana	10 173	10 942	17 320	15 507	15 507	15 410	16 242	17 864	19 694	5.4
Ndlambe	2 310	1 499	4 283	3 316	3 316	2 967	3 000	3 144	3 282	1.1
Sundays River Valley	2 032	2 422	–	4 396	4 396	2 230	2 500	2 620	2 735	12.1
Kouga	1 340	1 968	4 462	3 097	3 097	1 697	2 000	2 096	2 188	17.9
Kou-Kamma	532	1 790	1 888	2 398	2 398	665	1 027	1 148	1 265	54.4
Mbhashe	736	8 345	6 921	1 095	1 095	6 099	6 428	9 432	9 847	5.4
Mnquma	–	2 532	4 602	7 287	7 287	10 551	11 000	9 480	10 941	4.3
Great Kei	711	1 399	451	573	573	1 030	1 085	1 396	2 188	5.3
Amahlathi	1 289	1 149	2 712	2 767	2 767	888	1 500	1 572	1 641	68.9
Ngqushwa	16 516	21 071	17 906	6 255	6 255	21 906	23 089	24 008	22 976	5.4
Raymond Mhlaba	16 498	9 158	15 173	21 547	21 547	11 433	12 050	13 624	14 223	5.4
Inxuba Yethemba	4 626	6 651	6 155	8 221	8 221	4 250	4 480	5 240	5 471	5.4
Intsika Yethu	6 591	3 039	4 087	4 664	4 664	5 812	6 000	6 288	6 565	3.2
Emalahleni	479	358	1 082	1 201	1 201	4 952	5 219	4 192	4 376	5.4
Engcobo	269	150	2 050	588	588	1 587	1 673	2 096	2 188	5.4
Sakhisizwe	590	2 803	622	1 688	1 688	553	779	864	946	40.9
Enoch Mgijima	6 234	18 900	7 379	10 706	10 706	9 991	10 531	11 320	12 670	5.4
Elundini	6 578	18 476	6 707	16 373	16 373	7 864	8 289	9 432	9 847	5.4
Senqu	140	2 159	3 434	1 436	1 436	3 160	4 000	4 192	4 376	26.6
Walter Sisulu	1 566	5 023	4 668	3 142	3 142	4 500	5 000	5 240	5 471	11.1
Ngquza Hill	6 983	6 195	12 429	2 543	2 543	13 107	13 815	14 720	16 411	5.4
Port St Johns	–	1 716	4 586	2 797	2 797	3 069	4 000	4 192	4 376	30.3
Nyandeni	6 721	7 014	13 060	3 472	3 472	5 886	6 204	10 480	10 941	5.4
Mhlontlo	6 664	18 347	5 224	6 979	6 979	15 496	16 333	17 901	14 223	5.4
King Sabata Dalindyebo	51 133	60 189	62 350	117 183	117 183	51 545	54 328	55 120	44 975	5.4
Matafele	3 343	44 186	26 782	12 313	12 313	46 002	48 000	48 296	19 541	4.3
Umkhumbi	914	5 475	7 998	2 217	2 217	6 055	6 266	9 851	10 285	3.5
Mbizana	5 120	9 888	9 391	7 579	7 579	15 176	15 996	13 624	14 223	5.4
Nlabankulu	4 381	6 701	12 117	7 154	7 154	8 063	8 660	10 452	14 629	7.4
Category C	4 684	8 746	4 308	12 995	12 995	3 856	5 012	5 373	6 136	30.0
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Amatole District Municipality	3 329	6 293	3 718	8 568	8 568	1 956	2 062	2 165	2 274	5.4
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	1 355	1 957	590	3 528	3 528	1 900	2 003	2 103	2 208	5.4
Alfred Nzo District Municipality	–	496	–	899	899	–	947	1 105	1 654	–
Unallocated										
Total transfers to municipalities	370 522	525 785	507 339	539 662	539 662	534 613	568 704	596 002	537 723	6.4

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Table B. 5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
	Maintenance of Plant	Packaged Programme		19/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			5 697	29 955	3 533	4 276	3 878
	Maintenance of Plant	Packaged Programme		19/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			1 180	2 326	1 800	1 470	1 958
	Adhoc Maintenance	Packaged Programme		11/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			800	3 294	2 250	2 250	2 250
	DPW Houses	Packaged Programme		19/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			1 500	4 786	1 800	1 750	1 800
	Adhoc Maintenance	Packaged Programme		18/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			1 827	13 879	4 150	5 150	4 150
	DPW Houses	Packaged Programme		11/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			600	1 822	940	992	750
	Maintenance of Plant	Packaged Programme		11/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			1 000	3 535	1 681	1 773	1 871
	Adhoc Maintenance	Packaged Programme		11/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			700	3 627	2 132	2 140	2 140
	DPW Houses	Packaged Programme		13/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			700	165	650	670	700
	Maintenance of Plant	Packaged Programme		11/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			1 230	3 728	1 118	1 179	1 244
	Adhoc Maintenance	Packaged Programme		18/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			844	1 876	2 000	2 000	2 000
	DPW Houses	Packaged Programme		11/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			900	866	700	600	750
	Maintenance of Plant	Packaged Programme		10/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			1 617	2 249	1 200	1 394	1 533
	Adhoc Maintenance	Packaged Programme		10/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			600	5 405	2 000	2 000	2 000
	DPW Houses	Packaged Programme		10/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			800	118	670	600	650
	Maintenance of Plant	Packaged Programme		10/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			3 152	7 936	897	946	1 250
	Adhoc Maintenance	Packaged Programme		10/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			800	3 475	2 000	2 000	2 261
	Household Contractor Programme in Sarah Baartman	Packaged Programme		01/Jun/18	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme			3 093	3 144	1 787	0	0
	Household Contractor Programme in Amathole Municipality	Packaged Programme		01/Jun/18	29/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme			3 566	4 638	1 856	0	0
	Household Contractor Programme in Chris Hani Municipality	Packaged Programme		01/Jun/18	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme			2 587	2 647	1 501	0	0
	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme		01/Jun/18	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme			3 342	3 421	1 787	0	0
	Household Contractor Programme in OR Tambo Municipality	Packaged Programme		01/Jun/18	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme			2 892	2 967	1 740	0	0
	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme		01/Jun/18	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme			1 750	3 011	1 601	0	0
	Household Contractor Programme in Amathole Municipality	Packaged Programme		01/Apr/19	31/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme			1 494	9 993	498	498	498

Public Works

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Household Contractor Programme in Sarah Baartman Municipality	Packaged Programme		01/Apr/19	27/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme			1 509	1 395	503	503	
	Household Contractor Programme in Chris Hani Municipality	Packaged Programme		01/Apr/19	31/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme			1 494	1 026	498	498	
	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme		01/Apr/19	31/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme			1 509	1 378	503	503	
	Household Contractor Programme in OR Tambo Municipality	Packaged Programme		01/Apr/19	31/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme			1 494	1 136	498	498	
	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme		01/Apr/19	31/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme			1 498	1 138	500	500	
	DPW Houses	Packaged Programme		26/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			7 096	3 259	800	650	675
	Maintenance of Plant	Packaged Programme		19/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			2 153	1 413	1 410	1 488	1 569
	Adhoc Maintenance	Packaged Programme		10/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			1 200	4 897	2 000	2 000	2 000
	DPW Houses	Packaged Programme		19/Apr/17	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			600	224	600	650	550
TOTAL: Maintenance and Repairs(33 projects)										61 228	134 743	47 603	38 979	38 979
2. New or Replaced Infrastructure														
Building/Structures	Bhisho Contact Centre	Stage 6: Handover	Buffalo City	02/Jan/12	29/Sep/21	Equitable Share	Programme 2 - Public Works Infrastructure	-32.85107	27.43846	44 411	29 362	2 555	0	0
Building/Structures	Allwal North Cluster Office	Stage 5: Works	Joe Gqabi	10/May/16	31/Aug/21	Equitable Share	Programme 2 - Public Works Infrastructure	-30.70671	26.70746	197 000	217 149	8 000	0	0
Building/Structures	New Construction of Mt Ayliff Cluster Offices (Civil works and Fencing) Phase 1	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Aug/21	Equitable Share	Programme 2 - Public Works Infrastructure	-30.81848	29.36568	40 000	5 601	4 000	0	0
Office Building	New construction of Addo cluster offices-Fencing and civil works Phase 1	Stage 4: Design Documentation	Sarah Baartman	15/Jul/20	30/Nov/21	Equitable Share	Programme 2 - Public Works Infrastructure	-33.52671	25.711658	2 700	0	2 700	0	0
Office Building	Mt Ayliff Preiab structures (DoH, Human Settlement & Others)	Stage 3: Design Development	Alfred Nzo	18/Aug/20	30/Jun/22	Equitable Share	Programme 2 - Public Works Infrastructure	-30.81848	29.36568	16 086	0	16 089	0	0
Office Building	New Construction of Addo Cluster Offices-Super Structure Phase 2	Stage 2: Concept/ Feasibility	Sarah Baartman	01/Mar/21	30/Nov/21	Equitable Share	Programme 2 - Public Works Infrastructure	-33.52671	25.711658	257 000	0	22 000	53 573	66 446
Office Building	Construction of New cluster offices in Mqanduli (ABT)	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Jul/21	31/Oct/23	Equitable Share	Programme 2 - Public Works Infrastructure	-31.81457	28.76061	40 197	0	17 968	16 000	5 729
Office Building	Training centre and Workshop for In House Construction Unit at Makhandia Complex	Stage 2: Concept/ Feasibility	Sarah Baartman	01/Jul/21	25/Oct/23	Equitable Share	Programme 2 - Public Works Infrastructure	-33.28415	26.493148	23 857	0	8 300	15 557	0
Office Building	New Construction of Mt Ayliff Cluster Offices (Super Structure) Phase 2	Stage 2: Concept/ Feasibility	Alfred Nzo	18/Sep/19	21/Oct/24	Equitable Share	Programme 2 - Public Works Infrastructure	-30.81848	29.36568	116 931	0	15 000	53 931	48 000
TOTAL: New or Replaced Infrastructure(9 projects)										738 192	252 113	96 592	139 061	120 175
3. Upgrading and Additions														
Office Building	Ibhayi Repairs & Renovations, Electrical, Mechanical and Fire Upgrade	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	18/Aug/21	24/Oct/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.90772	25.58329	23 600	0	0	8 600	15 000
Office Building	Reinforcements to Legislature Building	Stage 1: Initiation/ Pre-feasibility	Buffalo City	16/Mar/21	13/Dec/22	Equitable Share	Programme 2 - Public Works Infrastructure	-32.86368	27.42922	12 000	0	5 000	7 000	0
Office Building	Old EDC - OTP Building - Repairs, Refurbishment and Renovations	Stage 5: Works	Buffalo City	03/Dec/19	30/Jul/21	Equitable Share	Programme 2 - Public Works Infrastructure	-32.85325	27.436610	43 800	19 384	8 000	0	0
Office Building	Chungwa building-	Stage 4: Design	Buffalo City	19/Jun/18	30/Mar/23	Equitable Share	Programme 2 - Public Works	-32.85197	27.44568	11 400	0	10 000	1 400	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from years	Total Available	MTEF Forward Estimates	
				Date: start	Date:			Lat.	Lon.				21/22	22/23
	partitioning into offices for user department	Documentation					Infrastructure							
Building/Structures	Upgrade of Sewerage System at Ex-Butterworth College Offices	Stage 4: Design Documentation	Amathole	05/Apr/21	30/Jun/22	Equitable Share	Infrastructure	-32.34527 59904511	28.134219 2290222	22 000	1 281	15 000	7 000	0
Office Building	Upgrades of water reticulation system, sewerage system and structural repairs at Tyamzashe	Stage 1: Initiation/ Pre-feasibility	Buffalo City	24/Aug/22	16/Oct/24	Equitable Share	Infrastructure	-32.8511	27.4385	33 500	0	9 407	14 093	10 000
Office Building	Dugmore House - Repairs, Renovations, Electrical & Mechanical Upgrade	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	17/Aug/21	09/Jul/24	Equitable Share	Infrastructure	-33.90772	25.58329	19 300	0	0	4 307	15 000
Building/Structures	Zwelithisa Flats - Electrical Upgrade	Stage 4: Design Documentation	Buffalo City	05/Apr/21	31/Aug/21	Equitable Share	Infrastructure	-32.92703	27.43545	2 500	0	2 500	0	0
Office Building	Unisa Building-Renovations and Upgrade	Stage 4: Design Documentation	O.R.Tambo	03/May/21	31/Mar/22	Equitable Share	Infrastructure	-31.59159 83	28.788619 7	3 500	0	3 500	0	0
Office Building	Upgrade and additions for DRDAR in Ngqamakhwe	Stage 4: Design Documentation	Amathole	05/Apr/21	30/Jun/22	Equitable Share	Infrastructure	-32.20243	27.94221	15 000	1 197	15 000	0	0
Office Building	Upgrades and additions to old FNB Building in Bhisho	Stage 4: Design Documentation	Buffalo City	11/Jun/21	29/Oct/21	Equitable Share	Infrastructure	-32.85157 36170769	27.437061 958327	4 000	0	3 500	0	0
Office Building	Botha Sigcau Building - Second Floor Open Plan	Stage 4: Design Documentation	O.R.Tambo	18/Jun/19	31/Mar/22	Equitable Share	Infrastructure	-31.58978	28.78618	6 000	720	6 000	0	0
Office Building	Botha Sigcau Building - Refurbishment of Elec & Mech (from 3rd to 11th Floor)	Stage 4: Design Documentation	O.R.Tambo	02/Mar/21	29/Apr/22	Equitable Share	Infrastructure	-31.58973 38207333	28.786064 6650124	11 000	0	8 000	3 000	0
Building/Structures	Ex Mary Theresa Hospital -Conversion of Nurses Home into Offices	Stage 6: Handover	Alfred Nzo	03/Oct/16	28/Jul/21	Equitable Share	Infrastructure	-30.90821	28.99372	99 514	97 832	3 000	0	0
Building/Structures	Repairs & Renovations to QTN Depot	Stage 5: Works	Chris Hani	01/May/19	28/Jul/21	Equitable Share	Infrastructure	-31.89357	26.855260 7288361	9 900	11 850	600	0	0
Building/Structures	Botha Sigcau Building - Open Plan and Entrance	Stage 5: Works	O.R.Tambo	05/May/21	30/Apr/22	Equitable Share	Infrastructure	-31.58978	28.78618	45 625	37 795	4 000	0	0
Building/Structures	Komani Office Park for DoE	Stage 5: Works	Chris Hani	13/May/15	28/Jul/21	Equitable Share	Infrastructure	-31.92390	26.907425 8221469	147 000	109 523	3 000	0	0
Office Building	Botha Sigcau Building - External Renovations and Upgrade	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	16/Sep/20	23/Oct/24	Equitable Share	Infrastructure	-31.58982 32	28.786534 5	18 000	0	0	3 000	15 000
Office Building	Refurbishment to Lusikisiki College	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	23/Jun/20	27/Mar/24	Equitable Share	Infrastructure	-31.36158 65	29.573486 1	35 000	0	3 000	15 000	17 000
Office Building	KD Matanzima - External & Internal Renovations & Upgrades	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	13/May/20	20/Aug/24	Equitable Share	Infrastructure	-31.59108	28.78749	25 000	0	0	5 000	20 000
TOTAL: Upgrading and Additions(20 projects)											587 639	279 685	68 400	92 000
TOTAL: Public Works(62 projects)											1 387 061	243 702	246 440	251 154

◆ END OF EPRE ◆



Vote 06

Department: Education

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R35 076 738
Responsible Executive Authority	MEC for Education
Administrating Department	Department of Education
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

Learners with opportunities to become productive, responsible and competitive citizens through an inclusive quality basic education system.

1.2 Mission

To implement appropriate and relevant educational programmes through quality teaching and learning, and at the same time mobilizing community and stakeholder support through participation and to institutionalize a culture of accountability at all levels of the department.

1.3 Core functions and responsibilities

To provide quality education and training from Grades-R to Grade 12, manage the supply and demand of teachers as well as the utilisation, resourcing and provision of high-quality school infrastructure in the Eastern Cape.

1.4 Main Services

- Resourcing and delivering quality education by empowering all learners to become responsible citizens by equipping them with skills, knowledge and values to contribute positively to the development of both the individual learner and society at large;
- Universalisation of Early Childhood Development (ECD) by, in particular, focusing on learners accessing Grade R;
- Continuous improvement in pass rates for Languages and Mathematics in the General Education and Training (GET) Band – Grades 1 to 9 to achieve 90 per cent pass rates by 2030;
- Improvement, not only in the number of National Senior Certificate (NSC) passes but also in the quality thereof, which should be demonstrated by increased pass rates in Mathematics and Science and the number of learners eligible for Bachelor degrees in higher education studies;
- Support quality education through timely provision of qualified teachers, adequate Learner-Teacher Support Material (LTSM), school furniture and school infrastructure, including innovative ways of addressing backlogs on an ongoing basis;
- Continued focus on Mathematics and Science in all schools;
- Facilitating access to education for learners from poor households through the National School Nutrition Programme (NSNP) and focussing on learner well-being through Physical Education, Integrated School Health Programme and School Sports and Culture;

- Continued rationalisation of small and unviable schools and realignment of Combined and Junior Secondary Schools;
- Improving capacity of educators, school managers and school governing bodies; and
- Enhancing support to schools through an appropriate Service Delivery Model (SDM) and establishment of functional circuits that are realigned to Districts and Head Office.

1.5 Demands for and expected changes in the services

The COVID-19 outbreak prompted government to implement lock- down restrictions which forced schools to be temporarily shut- down. When schools were re-opened, the department implemented several interventions to ensure that learners catch up with annual teaching plans. These interventions are expected to continue in 2021/22. These will include, among others, the use of blended learning (a mixture of distance, online and face to face), assigning exercises for home studies, radio and/or television teaching of academic content, ensuring teachers are able to follow- up with students remotely.

To improve administrative processes, the department will digitize its processes to avoid the risk of physically handling documents, in line with the current COVID-19 regulations.

Notwithstanding the gravitation towards online learning highlighted above, government's programme of fiscal consolidation has the potential to compromise the department's ability to carry out its mandate to provide quality education in the Eastern Cape. The implementation of the Service Delivery Model (SDM) and organizational structure also remains at risk of failure due to fiscal constraints.

1.6 The Acts, rules and regulations

The department derives its mandate from:

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996); National Education Policy Act, 1996 (Act No. 27 of 1996); South African Schools Act, 1996 (Act No. 84 of 1996); Employment of Educators Act, 1998 (Act No. 76 of 1998); South African Qualifications Authority Act, 1995 (Act No. 58 of 1995); Curriculum 2005 (C2005); Eastern Cape Schools Education Act, 1999 (Act No. 1 of 1999); Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995); Education White Paper 5 on Early Childhood Education (May 2001); Education White Paper 6 Building an Inclusive Education & Training System (July 2001); and Draft White Paper on e-Education, August 2003.

1.7 Budget decisions

The department's appropriation was affected by several external factors which had to be considered when determining the final appropriation for the department and these include, amongst others:

- The management and the reconciliation of the school data in the province of the Eastern Cape has a direct impact on the Provincial Equitable Share (PES);
- In line with the national objective of fiscal consolidation for government, the department's equitable share baseline was reduced in 2021/22, specifically on compensation of employees;
- To respond to the COVID-19 pandemic spending pressures, the department reprioritized funds from other items to fund COVID- 19 related pressures; and
- To adapt to the reduced fiscal envelop, while at the same time striving towards maintaining high quality levels of service delivery, the department reprioritised funds from non-core items in favour of core service delivery programmes including the key sector priorities.

1.8 Aligning the department's budget to government's prescribed outcomes

Government has adopted the National Development Plan (NDP) 2030 as its vision. The Provincial Development Plan (PDP) is grounded in the NDP but is shaped by critical priorities specific to the Eastern Cape. The plan envisions that the Eastern Cape, by 2030, will be an enterprising and connected province where all people reach their potential. The PDP has six goals, and the department contributes directly to

three of the six, namely a) human development, b) innovative and inclusive growing economy and c) an enabling infrastructure network.

The primary focus of the department is on continued improved education outcomes and providing learning opportunities to develop the learners holistically. The budget, therefore, has been prioritised to ensure that there is an ongoing improvement in line with sectorial priorities and government goals as entrenched in the PDP. Thus, the department has allocated funds towards the achievement of goal 4 (Human Development), goal 2 (An enabling infrastructure network) and goal 1 (Innovative and inclusive growing economy).

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The department has been able to fill school-based educator posts against the Post Provisioning Norm (PPN) declaration of 54 026 posts, both in Public Ordinary Schools Education and Public Special Schools Education in line with the approved school curriculum.

The PPN makes provision for the appointment of educators at public schools, posts for substitutes, special intervention, curriculum and growth, remedial educators, language teaching and critical posts such as therapists.

During the year under review, the e-Learning programme played an integral part in support of the teacher development programme. The department trained 977 teachers in ICT integration into teaching and learning. 4 300 School Governing Body (SGB) members, 187 Circuit Managers and SGB coordinators were trained on their roles and responsibilities. In support of home-based learning, 55,000 tablets were issued to Grade 12 learners at Quintile 1 to 3 schools. This allowed learners to access live lesson broadcasts and digital materials availed on websites.

The department was able to achieve 4 789 as an output against a planned target of 5 243 for the “Number of public schools that implemented the South African Schools Administration and Management System (SASAMS) to electronically provide data to the national learner tracking system”, as at the end of the third quarter of 2020/21.

A total of 1 513 187 learners in Public Ordinary Schools benefited from the “No fee” school policy and 1 658 239 learners benefitted from the National School Nutrition Programme (NSNP). The National School Nutrition Programme (NSNP) for 2020 feeding calendar was adjusted in line with the phased-in approach of schooling and the nutrition programme was re-opened for all learners in June 2020 when Grades 7 and 12 were welcomed back to schools.

Agricultural and rural schools continue to receive priority in relation to departmental support. To this end, the department supplied 12 agricultural schools and 1 rural primary school with boreholes in 2020/21. Moreover, animal feed, medications and vaccines, seeds, seedlings were procured and delivered to all 17 agricultural schools in 2020/21.

The Department adopted an Expanded Public Works Programme (EPWP) Model for youth, which is a programme that was initiated by government as an interim relief strategy in addressing youth unemployment. In the previous financial year, the department created 1 131 work opportunities.

2.2 COVID – 19

The department has established COVID-19 Command Centre consisting of leadership of the department and all social partners, including organised labour and representatives of School Governing Bodies. This team meets weekly and engages thoroughly on all plans in preparation for the opening of schools. Moreover, the department appointed Health and Safety Committees at head office, districts, circuit

management centres and schools. These committees aligned their Occupational Health and Safety Risk Assessments with directives of the Department of Employment and Labour as issued on 28 April 2020.

Despite the challenges posed by COVID-19 pandemic, approximately 130 000 learners managed to write the combined NSC/SC 2020 examinations, and 'no child was left behind'. All candidates who qualified to write their NSC/SC examinations, including those tested positive to COVID-19, wrote in a specially prepared school environment that confirms to COVID- 19 regulations.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The NDP (2030) envisions a South Africa that has access to training and education of the highest quality, characterised by significantly improved learning outcomes.

In 2021/22, the Department will continue to implement the following priorities, which are linked to the NDP and Sector Planning priorities in support of improved reading and learning outcomes:

- Foundational skills of numeracy and literacy, especially reading. To ensure professional teacher development is provided for teaching reading and numeracy, the department plans to train 2 214 foundation phase teachers in teaching reading in 2021/22;
- Immediate implementation of a curriculum with skills and competencies for a changing world, with the emphasis on the 'Three Stream Model, entrepreneurship education, focus schools, coding and robotics, and the implications of the Fourth Industrial Revolution'. To this end, the department has a planned target of piloting coding and robotics in Gr R-3 in 25 schools and in Gr 7 in 111 schools in 2021/21;
- Decisive action on quality and efficiency through the implementation of standardized assessments to reduce failure, repetition, and drop-out rates, and the introduction of the General Education Certificate.
- Two years of Early Childhood Development (ECD) before Grade 1, and the migration of education services for 0 to 4 year old's from Social Development to Basic Education. This will be done through ensuring that by the time learners are in grade 1, they should have received some formal education. To this end, the department has targeted that 84 per cent of grade 1 learners should have received formal education in 2021/22.
- Work with Sport and Recreation, Arts and Culture, Health, and the South African Police Services to teach and promote social cohesion, health and school safety. In pursuit of creating a safe school environment conducive to teaching and learning, the department has targeted 1 760 schools with Functional School Safety Committees and Peace Clubs in 2021/22

Good nutrition is a backbone of effective learning, especially for younger learners. The school nutrition programme, fee exemption relief and safe schools project will provide a stable learning environment that will keep learners healthy and focused for as long as possible. Thus, 1 513 187 learners are set to benefit from the "No fee" school policy, 1 637 267 learners in 4 981 public schools of quintiles 1 to 3 and qualifying quintiles 4 and 5, including ECD learners and targeted Special Schools, will be provided with a balanced nutritious meal in respect of NSNP..

As part of the Multi-Year agreement, the pool of educators in relation to Posts Provisioning Norm for Public Ordinary and Special Schools has been maintained at its current status quo of 54 026 educator posts, despite the deteriorating fiscal environment which affected the department's personnel baseline. This is to ensure that there is an educator in the classroom at any given time. The attraction of qualified skilled educators into the system is being addressed by the Funza Lushaka bursary campaign, through which qualified educators will enter the system annually.

Training of teachers was negatively affected due to COVID-19 restrictions as courses were designed primarily for face-to-face training mode. For 2021/22, this will be addressed with the support of the Department of Basic Education, where plans are in place to take such courses online. Training in the use

of digital tools to assist the teaching and learning process was offered to a limited number of teachers as connectivity and lack of access to sufficient data affected participation in such training sessions.

LTSM will be prioritised so that teaching and learning in 2021 would be delivered timeously, with necessary basic resources (stationery and textbooks) and school furniture. Orders were placed for schools based on learner enrolment data. For the 2021 academic year, a total of 5 149 schools are planned to receive 1 531 588 textbooks, of which 99.8 per cent had already been delivered. Stationary packs are critical part of the LTSM, and the department plans to deliver 1 726 020 stationary packs to 5 091 schools in the province.

The Department will continue to issue tablets to Grade 12 learners to facilitate access to learning opportunities beyond the classroom to ensure that the 2021 cohort is well prepared and ready for their NSC examinations at the end of the academic year.

4 REPRIORITISATION

Considering the limited financial resources, the department has identified several non-core items and ensured that the budget allocated to these items is minimal, whilst ensuring that core-spending activities are adequately funded.

Due to the effect of the COVID- 19 pandemic, which necessitated online learning and teaching, the department has reprioritised funds towards goods and services, particularly on LTSM for the procurement of items that will enable blended learning. It is anticipated that such measures will minimise the negative impact of COVID -19 on teaching and learning in the Eastern Cape.

Furthermore, the department will strictly implement and monitor the implementation of the Treasury Instruction Notice of 2017/18 on cost containment measures.

5 PROCUREMENT

LTSM items that are part of online and blended leaning continue to show an increase, specifically in response to the changing learning and teaching environment. To this end, in 2021/22, the department plans to top-up LTSM, including stationery, textbooks, workshop equipment and tablets for schools to the value of R646.832 million. The department will also continue to procure school furniture (R107.805 million), provide for hostel catering (R174.900 million) and Learner Attainment Improvement Strategy (R214.877 million).

For the first time in the history of the National School Nutrition Programme, a breakfast meal will be introduced in Quintile 1 schools in the province. This is expected to reach 178 358 learners in 517 Quintile 1 schools.

Continuous interventions will be implemented to improve SCM processes for the MST and Learners with Profound Intellectual Disabilities grants to ensure that these grants are fully spent at the end of the financial year.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Equitable share	29 977 914	31 970 554	34 038 860	34 691 261	33 485 189	35 623 673	31 833 454	31 579 672	32 507 594	(10.6)
Conditional grants	2 829 706	3 061 250	3 140 719	3 077 448	2 672 270	2 672 270	3 243 284	3 253 601	3 386 594	21.4
<i>National School Nutrition Programme Conditional Grant</i>	1 149 353	1 216 559	1 278 635	1 376 343	1 376 343	1 376 343	1 443 715	1 492 183	1 551 943	5.2
<i>Technical Secondary Schools Recapitalisation Grant</i>	–	–	–	–	–	–	–	–	–	–
<i>EPWP Intergrated Grant for Provinces</i>	2 411	2 673	4 190	4 710	4 710	4 710	4 586	–	–	(0.5)
<i>Dinaledi Schools Grant</i>	–	–	–	–	–	–	–	–	–	–
<i>Social Sector EPWP Incentive Grant for Provinces</i>	5 022	23 175	24 396	29 138	29 138	29 138	29 797	–	–	(2.8)
<i>Maths, Science and Technology Grant</i>	46 685	46 805	49 434	50 497	33 561	33 561	52 116	53 844	54 793	47.7
<i>Education Infrastructure Grant</i>	1 581 750	1 710 021	1 713 427	1 544 114	1 166 715	1 166 715	1 640 977	1 635 316	1 705 711	25.4
<i>HIV and Aids (Life Skills Education) Grant</i>	41 936	43 062	45 455	44 878	34 035	34 035	45 089	44 350	45 077	40.4
<i>Leaners with Profound Intellectual Disabilities Grant</i>	2 549	18 955	25 182	27 768	27 768	27 768	27 004	27 908	29 070	(11.1)
<i>Conditional Grants for OSD Therapist</i>	–	–	–	–	–	–	–	–	–	–
Total receipts	32 807 620	35 031 804	37 179 579	37 768 709	36 157 459	38 295 943	35 076 738	34 833 273	35 894 188	(8.4)
<i>of which</i>										
Departmental receipts	78 407	78 335	79 506	86 103	50 220	74 319	91 019	95 297	99 585	22.5

Table 2 above shows the summary of departmental receipts. The main sources of receipts are equitable share and conditional grants. The equitable share increased from R29.977 billion in 2017/18 to a revised estimate of R35.623 billion in 2020/21, while conditional grants decreased from R2.829 billion to a revised estimate of R2.672 billion.

For 2021/22, the equitable share allocation decreased by 10.6 per cent when compared with the 2020/21 revised estimate, due to the impact of the budget reduction effected on the department's baseline to respond to fiscal consolidation and public sector wage freeze. The Conditional Grant allocation increases by 21.4 per cent from a revised estimate of 2020/21, as funds were surrendered to national government in 2020/21 to finance COVID- 19 related programmes.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			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	53 289	62 061	66 100	64 247	28 364	63 532	68 113	71 314	74 546	7.2
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	13	47	93	116	116	75	122	128	134	62.7
Interest, dividends and rent on land	152	137	223	351	351	155	368	385	402	137.4
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	24 953	16 090	13 090	21 389	21 389	10 557	22 416	23 470	24 503	112.3
Total departmental receipts	78 407	78 335	79 506	86 103	50 220	74 319	91 019	95 297	99 585	22.5

Table 3 above depicts a summary of departmental own receipts and estimates. Departmental receipts decreased from R78.407 million in 2017/18 to a revised estimate of R74.319 million in 2020/21 and increases by 22.5 per cent in 2021/22 due to low projected revenue in 2020/21, mainly attributed to non-collection of revenue during the lockdown period.

6.3 Official development assistance (donor funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were considered in formulating the budget:

- Implementing cost containment measures. Therefore, Districts and Head Office were required to ensure that allocations reflect the application of cost containment measures where spending on non-essential items was kept at bare minimum;
- The 2021 MTEF budget reductions on compensation of employees necessitated the department to re-evaluate its service delivery model in so far as compensation of employees is concerned. This included, among other things, freezing vacant posts;
- Funding non-negotiables and Norms and Standards to a limited level of affordability;
- Implementing the newly revised organogram in line with the department's service delivery model (SDM), and
- Contractual obligations.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Programmes										
1. Administration	2 717 698	2 751 541	2 910 752	3 209 871	3 087 357	3 030 810	3 010 533	2 935 588	2 936 162	(0.7)
2. Public Ordinary School Education	26 596 281	28 650 557	30 734 192	30 794 351	28 290 816	30 866 577	28 106 382	27 833 452	28 717 812	(8.9)
3. Independent School Subsidies	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)
4. Public Special School Education	682 834	769 343	829 719	956 651	889 218	926 292	1 029 794	1 039 609	1 085 283	11.2
5. Early Childhood Development	495 651	492 352	483 954	572 702	533 993	498 786	673 836	683 495	713 572	35.1
6. Infrastructure Development	1 659 618	1 714 520	1 579 006	1 544 114	1 280 318	1 308 690	1 640 977	1 635 316	1 705 711	25.4
7. Examination And Education Related Services	532 639	522 684	506 794	549 231	1 933 968	1 527 380	513 588	544 594	567 335	(66.4)
Total	32 807 620	35 031 804	37 179 579	37 768 709	36 157 459	38 295 943	35 076 738	34 833 273	35 894 188	(8.4)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	28 647 914	30 572 531	32 845 043	33 069 757	32 352 505	34 442 191	31 053 631	30 680 929	31 485 465	(9.8)
Compensation of employees	25 833 475	27 385 262	29 261 696	30 371 150	28 957 362	30 794 638	28 514 460	28 136 993	29 063 161	(7.4)
Goods and services	2 814 207	3 187 201	3 583 118	2 698 607	3 394 931	3 647 341	2 539 171	2 543 936	2 422 304	(30.4)
Interest and rent on land	232	68	229	–	212	212	–	–	–	(100.0)
Transfers and subsidies to:	2 619 689	2 903 669	2 937 946	3 346 633	3 336 501	3 314 157	2 668 541	2 765 171	2 886 347	(19.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	64 052	67 767	70 108	79 572	73 344	79 383	65 150	83 473	87 146	(17.9)
Higher education institutions	90	–	–	–	6 228	–	14 500	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 311 688	2 587 420	2 648 604	3 045 553	3 035 074	3 008 137	2 415 203	2 499 770	2 609 268	(19.7)
Households	243 859	248 482	219 234	221 509	221 855	226 637	173 688	181 928	189 933	(23.4)
Payments for capital assets	1 540 017	1 555 604	1 396 590	1 352 320	468 453	539 595	1 354 566	1 387 174	1 522 376	151.0
Buildings and other fixed structures	1 431 323	1 508 321	1 362 973	1 252 097	393 412	452 862	1 253 866	1 302 676	1 471 327	176.9
Machinery and equipment	100 182	47 004	33 617	100 023	75 041	86 733	100 700	83 381	51 049	16.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	8 512	279	–	199	–	–	–	1 117	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	32 807 620	35 031 804	37 179 579	37 768 709	36 157 459	38 295 943	35 076 738	34 833 273	35 894 188	(8.4)

Tables 4 and 5 above show the total departmental payments and estimates per programme and economic classification. The department's expenditure increased from R32.807 billion in 2017/18 to a revised estimate of R38.295 billion in 2020/21, due the implementation of the new organogram, payment of accruals and provision of COVID-19 pandemic essentials. However, the 2021/22 budget allocation decreases by 8.4 per cent, mainly due to budget cuts. These budget reductions include fiscal consolidation, wage freeze reductions and a downward adjustment of the provincial equitable share.

Expenditure on compensation of employees grew from R25.833 billion in 2017/18 to a revised estimate of R30.794 billion in 2020/21. However, the 2021/22 budget allocation on compensation of employees decreases by 7.4 per cent, mainly due to fiscal consolidation and wage freeze. As a labour intensive department, such changes on compensation of employees' budget will have a significant impact on the department and the department will evaluate its service delivery model in so far as compensation of employees is concerned.

Expenditure on goods and services grew from R2.814 billion in 2017/18 to a revised estimate of R3.647 billion in 2020/21, mainly due to spending pressures on several goods and services' items. However, the 2021/22 budget allocation decreases by 30.4 per cent, mainly due to the downward adjustment of the provincial equitable share in response to updated data and baseline reductions that are part of national fiscal consolidation. These budget changes will shape the composition and nature of projects that the department is engaged on.

Transfers and Subsidies increased from R2.619 billion in 2017/18 to a revised estimate of R3.314 billion in 2020/21, mainly due to decentralised funds for property payment that were taken from goods and services. However, the 2021/22 budget allocation decreases by 19.5 per due to fiscal consolidation which affects Norms and Standards.

Payments for Capital Assets decreased from R1.540 billion in 2017/18 to a revised estimate of R539.595 million in 2020/21, mainly due to budget reductions amounting to R377.399 million to fund national priorities. However, the 2021/22 budget allocation shows an increase of 151 per cent, mainly because of a lower 2020/21 baseline.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Buffalo City	3 943 353	3 954 900	4 064 187	4 068 763	5 122 545	5 320 427	3 122 545	3 320 427	3 466 526	(41.3)
Nelson Mandela Bay	3 651 521	3 791 710	3 891 710	3 844 574	3 966 026	4 156 395	2 966 026	2 156 395	2 251 276	(28.6)
Cacadu District Municipality	1 227 522	1 292 172	1 337 506	1 776 278	1 973 675	2 073 423	2 076 548	2 173 522	2 182 773	0.2
Dr Beyers Naude	420 248	440 240	440 240	591 134	668 146	700 217	668 146	700 217	731 027	(4.6)
Blue Crane Route	39 781	42 865	51 865	65 063	78 171	86 201	92 135	112 200	117 137	6.9
Makana	466 500	476 501	476 501	645 187	725 173	719 981	725 173	719 981	751 660	0.7
Ndlambe	190 023	200 000	220 334	299 568	310 100	355 001	366 000	380 100	310 440	3.1
Sundays River Valley	31 764	41 864	51 864	62 062	72 175	82 279	92 175	112 279	117 219	12.0
Kouga	54 560	61 560	61 560	73 762	77 269	80 978	77 269	80 978	84 541	(4.6)
Kou-Kamma	24 646	29 142	35 142	39 502	42 641	48 766	55 650	67 767	70 749	14.1
Amatole District Municipality	4 458 681	4 711 380	4 732 380	5 121 404	5 274 466	5 428 657	5 359 466	5 520 657	5 763 567	(1.3)
Mbashe	1 730 034	1 830 031	1 830 031	1 954 380	1 939 871	1 988 585	1 989 871	2 038 585	2 128 283	0.1
Mnquma	1 662 854	1 763 854	1 763 854	1 943 338	2 050 221	2 098 632	2 050 221	2 098 632	2 190 972	(2.3)
Great Kei	115 915	116 015	117 015	118 069	119 127	121 181	131 127	141 181	147 393	8.2
Amahlathi	122 141	123 142	133 142	142 502	152 640	162 767	172 640	182 767	190 809	6.1
Ngqushwa	122 141	123 142	133 142	138 502	142 640	145 767	145 640	147 767	154 269	(0.1)
Raymond Mhlaba	705 596	755 196	755 196	824 613	869 967	911 725	869 967	911 725	951 841	(4.6)
Chris Hani District Municipality	3 935 969	4 282 845	4 572 595	4 895 019	5 540 537	5 656 482	5 540 537	5 656 482	5 905 367	(2.0)
Inxuba Yethemba	415 757	515 857	515 857	585 885	712 608	716 813	712 608	716 813	748 353	(0.6)
Intsika Yethu	963 578	993 471	993 471	1 126 110	1 288 046	1 299 872	1 288 046	1 299 872	1 357 066	(0.9)
Emalahleni	646 985	746 985	802 985	862 948	997 703	1 045 593	997 703	1 045 593	1 091 599	(4.6)
Engcobo	987 959	999 959	1 111 959	1 254 605	1 318 108	1 311 377	1 318 108	1 311 377	1 369 078	0.5
Sakhisizwe	897 987	1 000 870	1 111 420	16 014	16 895	17 706	16 895	17 706	18 485	(4.6)
Enoch Mgijima	23 703	25 703	36 903	1 049 457	1 207 177	1 265 121	1 207 177	1 265 121	1 320 786	(4.6)
Joe Gqabi District Municipality	1 686 935	1 966 144	2 155 130	2 170 431	2 424 646	2 518 326	2 433 650	2 526 432	2 637 595	(3.4)
Elundini	705 459	905 459	1 017 459	924 452	1 019 797	1 068 747	1 019 797	1 068 747	1 115 772	(4.6)
Senqu	848 618	918 618	993 618	1 091 760	1 246 306	1 286 129	1 246 306	1 286 129	1 342 719	(3.1)
Walter Sisulu	132 858	142 067	144 053	154 219	158 543	163 450	167 547	171 556	179 104	2.5
O.R. Tambo District Municipality	6 291 543	7 031 249	8 304 771	7 992 371	8 305 215	8 553 233	8 662 215	8 534 001	8 409 497	1.3
Ngqiza Hill	1 515 914	1 615 814	1 740 814	1 871 613	2 069 052	2 098 366	2 069 052	1 598 366	1 168 694	(1.4)
Port St Johns	221 373	331 343	331 343	444 977	499 351	559 056	656 351	659 056	688 054	17.4
Nyandeni	1 331 822	1 657 658	1 672 770	1 626 666	1 636 996	1 608 804	1 736 996	1 789 572	1 868 313	8.0
Mhlontlo	1 095 977	1 099 977	1 999 977	1 563 975	1 627 994	1 696 538	1 727 994	1 896 538	1 979 986	1.9
King Sabata Dalindyebo	2 126 457	2 326 457	2 559 867	2 485 140	2 471 822	2 590 469	2 471 822	2 590 469	2 704 450	(4.6)
Alfred Nzo District Municipality	1 430 660	2 023 542	2 429 772	2 122 113	2 321 612	2 414 050	2 389 415	2 421 659	2 522 492	(1.0)
Mataelele	112 429	113 033	114 126	116 110	116 272	118 725	119 273	120 778	123 012	0.5
Umtzimvubu	293 053	474 727	618 530	348 198	341 165	399 349	323 158	383 137	397 356	(19.1)
Mbizana	571 440	871 440	1 021 772	875 828	967 824	966 976	994 629	959 691	1 001 917	2.9
Ntabankulu	453 738	564 342	675 344	781 977	896 351	929 000	952 355	958 053	1 000 207	2.5
District Municipalities	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	6 181 436	5 977 862	5 691 528	5 777 755	1 228 738	2 174 950	2 526 336	2 523 698	2 755 095	16.2
Total transfers to municipalities	32 807 620	35 031 804	37 179 579	37 768 709	36 157 459	38 295 943	35 076 738	34 833 273	35 894 188	(8.4)

7.5 Infrastructure payments

7.6 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Existing infrastructure assets	1 576 033	1 470 369	1 212 816	956 912	411 994	425 402	1 289 906	1 311 341	1 549 603	203.2
Maintenance and repairs	214 361	41 976	64 102	127 354	60 636	66 362	232 249	156 458	109 365	250.0
Upgrades and additions	974 368	1 209 878	990 175	713 377	281 577	310 174	881 938	1 049 717	1 257 152	184.3
Refurbishment and rehabilitation	387 304	218 515	158 539	116 181	69 781	48 866	175 719	105 165	183 085	259.6
New infrastructure assets	68 387	79 729	212 687	416 430	158 118	153 811	196 209	147 794	31 089	27.6
Infrastructure transfers	-	-	14	-	157 400	156 613	-	-	-	(100.0)
Current	-	-	14	-	157 400	156 613	-	-	-	(100.0)
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	15 198	164 422	153 489	175 482	557 516	572 864	159 448	176 181	125 019	(72.2)
Total department infrastructure	1 659 618	1 714 520	1 579 006	1 548 824	1 285 028	1 308 690	1 645 563	1 635 316	1 705 711	25.7

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the summary of payments and estimates on infrastructure per category. Expenditure on infrastructure decreased from R1.659 billion in 2017/18 to a revised estimate of R1.308 billion in 2020/21. However, the 2021/22 budget allocation increases by 25.7 per cent, mainly because of the lower baseline in 2021/22 attributed to a budget cut on the Education Infrastructure Grant (EIG).

Expenditure on existing infrastructure decreased from R1.576 billion in 2017/18 to a revised estimate of R425.402 million in 2020/21, mainly due to budget cuts on the EIG. However, the 2021/22 budget allocation increases by 203.2 per cent, mainly due to a lower 2020/21 baseline.

Spending on new infrastructure assets increased from R68.387 million in 2017/18 to a revised estimate of R153.811 million in 2020/21. Moreover, the 2021/22 budget allocation on new infrastructure shows a significant increase of 27.6 per cent.

Spending on non- infrastructure increased from R15.198 million in 2017/18 to a revised estimate of R572.864 million in 2020/21. However, the 2021/22 budget allocation decreases by 72.2 per cent.

7.7 Departmental Public-Private Partnership (PPP) projects

None.

7.8 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
National School Nutrition Programme Grant	1 146 466	1 211 849	1 277 452	1 376 343	1 377 367	1 371 858	1 443 715	1 492 183	1 551 943	5.2
EPWP Intergrated Grant for Provinces	2 411	2 674	4 084	4 710	4 710	4 610	4 586	-	-	(0.5)
Social Sector EPWP Incentive Grant for Provinces	5 022	22 742	28 978	29 138	29 138	30 654	29 797	-	-	(2.8)
Maths, Science and Technology Grant	34 527	56 638	28 010	50 497	43 215	35 287	52 116	53 844	54 793	47.7
Education Infrastructure Grant	1 582 835	1 642 102	1 578 794	1 544 114	1 280 318	1 308 246	1 640 977	1 635 316	1 705 711	25.4
HIV and AIDS (Life Skills Education) Grant	41 936	41 636	46 062	44 878	34 035	32 126	45 089	44 350	45 077	40.4
Learnners with Profound Intellectual Disabilities Grant	728	9 998	18 117	27 768	34 079	30 385	27 004	27 908	29 070	(11.1)
Total	2 813 924	2 987 639	2 981 497	3 077 448	2 802 862	2 813 166	3 243 284	3 253 601	3 386 594	15.3

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	363 157	369 412	368 928	492 027	918 726	938 019	581 963	484 130	382 469	(38.0)
Compensation of employees	38 824	57 542	71 633	91 711	91 711	92 307	90 055	59 384	61 481	(2.4)
Goods and services	324 291	311 870	297 295	400 316	827 015	845 712	491 908	424 746	320 988	(41.8)
Interest and rent on land	42	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 090 095	1 180 599	1 243 556	1 336 253	1 493 653	1 426 095	1 402 713	1 464 432	1 530 331	(1.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 090 095	1 180 599	1 243 542	1 336 253	1 493 653	1 426 095	1 402 713	1 464 432	1 530 331	(1.6)
Households	-	-	14	-	-	-	-	-	-	-
Payments for capital assets	1 360 672	1 437 628	1 369 013	1 249 168	390 483	449 052	1 258 608	1 305 039	1 473 794	180.3
Buildings and other fixed structures	1 354 250	1 435 704	1 362 289	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Machinery and equipment	6 422	1 924	6 724	3 180	3 180	2 299	4 742	2 363	2 467	106.3
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 813 924	2 987 639	2 981 497	3 077 448	2 802 862	2 813 166	3 243 284	3 253 601	3 386 594	15.3

7.9 Transfers

7.9.1 Transfers to public entities

None.

7.9.2 Transfers to other entities

None.

7.9.3 Transfers to local government by category

None.

7.9.4 Transfers to local government by grant name

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: Provide overall management of the education system in accordance with the National Education Policy Act and other policies/legislation. The programme has 6 sub-programmes:

- **Office of the MEC:** Provides for the functioning of the office of the MEC for education in line with the ministerial handbook;
- **Corporate Services:** Provides management services such as Human Resource Management, Information Technology and Systems, Supply Chain Management, Finance and Strategic Management Monitoring and Evaluation;
- **Education Management:** Provides education management services for the education system, such as educational planning and curriculum development through District Coordination and Management Clusters;
- **Human Resource Development:** Provides human resource development for office-based staff;
- **Conditional Grants:** Responsible for projects specified by National Department of Basic Education (DBE) and funded with conditional grants; and
- **Education Management Information:** Provides an Education Management Information System (EMIS) in accordance with the National Education Information Policy.

Table 10: Summary of departmental payments and estimates by programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	28 139	12 243	22 865	15 161	10 022	10 504	13 569	12 866	13 431	29.2
2. Corporate Services	1 406 472	1 392 591	1 414 918	1 593 913	1 570 304	1 551 489	1 541 935	1 469 965	1 460 596	(0.6)
3. Education Management	1 214 869	1 278 579	1 393 716	1 486 462	1 410 601	1 384 686	1 342 135	1 333 979	1 377 618	(3.1)
4. Human Resource Development	27 340	24 550	32 338	21 058	18 245	12 065	17 184	17 466	8 135	42.4
5. Education Management Information System (Emis)	40 878	43 578	46 915	93 277	78 185	72 066	95 710	101 312	76 382	32.8
6. Conditional Grants	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	2 717 698	2 751 541	2 910 752	3 209 871	3 087 357	3 030 810	3 010 533	2 935 588	2 936 162	(0.7)

Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	2 598 492	2 699 292	2 855 296	3 095 871	3 002 986	2 932 825	2 901 930	2 851 861	2 885 916	(1.1)
Compensation of employees	2 033 708	2 169 356	2 309 385	2 551 888	2 526 742	2 453 879	2 354 890	2 336 836	2 439 553	(4.0)
Goods and services	564 610	529 868	545 911	543 984	476 244	478 946	547 040	515 025	446 363	14.2
Interest and rent on land	174	68	–	–	–	–	–	–	–	–
Transfers and subsidies to:	28 734	31 193	33 429	28 655	28 800	30 193	25 466	26 590	27 761	(15.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	6 228	–	6 039	–	–	–	(100.0)
Higher education institutions	90	–	–	–	6 228	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	40	–	85	–	–	31	–	–	–	(100.0)
Households	28 604	31 193	33 344	22 427	22 572	24 123	25 466	26 590	27 761	5.6
Payments for capital assets	90 472	21 056	22 027	85 345	55 571	67 792	83 137	57 138	22 485	22.6
Buildings and other fixed structures	–	199	–	–	–	–	–	–	–	–
Machinery and equipment	81 960	20 857	22 027	85 145	55 571	67 792	83 137	56 021	22 485	22.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	8 512	–	–	199	–	–	–	1 117	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 717 698	2 751 541	2 910 752	3 209 871	3 087 357	3 030 810	3 010 533	2 935 588	2 936 162	(0.7)

Tables 10 and 11 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased from R2.717 billion in 2017/18 to a revised estimate of R3.030 billion in 2020/21. The 2021/22 budget allocation decreases by 0.7 per cent mainly due to fiscal consolidation.

Expenditure on compensation of employees increased from R2.033 billion in 2017/18 to a revised estimate of R2.453 billion in 2020/21. The 2021/22 budget allocation decreases by 4 per cent, mainly due to reprioritisation of funds away from this programme towards programme 2, to cater for spending pressures in programme 2. This reprioritization is to support teaching and learning in public ordinary schools and it is done in line with the department's service delivery imperatives.

Expenditure on goods and services decreases from R564.610 million in 2017/18 to a revised estimate of R478.946 million in 2020/21, mainly due to budget reductions. The 2021/22 budget allocation increases by 14.2 per cent, mainly due to reprioritized funds to cater for spending pressures on computer services to meet the current ICT contractual obligations. It is expected that the demand for teaching that is ICT based will increase mainly because of the current COVID-19 pandemic. Therefore, investments in ICT should yield the biggest educational outcomes.

Transfers and Subsidies increased from R28.734 million in 2017/18 to a revised estimate of R30.193 million in 2020/21. The 2021/22 budget allocation shows a decrease of 15.7 per cent due to low projected number of employees taking early retirements.

Payments for Capital Assets decreases from R90.472 million in 2017/18 to a revised estimate of R67.792 million in 2020/21. The 2021/22 budget allocation increases by 22.5 per cent, mainly for leasing scanners for Human Resource Document Digitalisation to respond to COVID-19 regulations on document handling.

8.1.1 Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SASAMS) to electronically provide data	5 235	5 235	5 230	5 230	
PPM 102: Number of public schools that can be contacted electronically (e-mail)	5 240	5 240	5 240	5 240	
PPM 103: Percentage of education expenditure going towards non-personnel items	20%	20%	20%	20%	
PPM 104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	90%	90%	90%	90%	
PPM 105: Percentage of learners having access to information through	(a) 5% (b) 10%	(a) 5% (b) 10%	(a) 5% (b) 10%	(a) 5% (b) 10%	
PPM 106: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	1 350	1 350	1 350	1 350	

Over the 2021 MTEF, the department will focus on the implementation of SASAMS to ensure proper learner tracking and credible data. Further deliveries include the renewal of Microsoft licensing and replacement of obsolete computers for both Head Office and district offices as well as the appointment of additional personnel for new centres. Most targets set for the Administration programme are expected to remain constant over the 2021 MTEF, taking into the current fiscal resources.

8.2 Programme 2: Public Ordinary Schools Education

Objectives: Provides for public ordinary schools from grades 1 to 12, in accordance with current legislation. This programme has 5 sub-programmes:

- **Public Primary Level:** Provides specific public primary ordinary schools (inclusive education) with resources required for grades 1 to 7 levels;
- **Public Secondary Level:** Provides specific public secondary ordinary schools with resources required for the grades 8 to 12 levels;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- **School Sport, Culture and Media services:** Provides additional and departmentally managed sporting, cultural and reading activities in public ordinary schools; and
- **Conditional Grants:** Provides for the projects under programme 2 specified by the DBE and funded by conditional grants.

Table 13: Summary of departmental payments and estimates by programme: P2 – Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
1. Public Primary Level	8 793 398	10 204 757	10 140 206	10 495 031	9 645 351	10 437 965	9 309 237	9 268 676	9 944 445	(10.8)
2. Public Secondary Level	16 413 751	17 050 034	19 023 119	18 682 783	17 082 962	18 877 457	17 113 552	16 856 411	16 997 150	(9.3)
3. Human Resource Development	149 701	53 184	172 723	96 560	92 164	93 829	123 289	128 962	134 637	31.4
4. School Sport, Culture And Media Services	51 005	48 683	59 618	59 290	15 909	14 917	30 090	33 376	34 844	101.7
5. Conditional Grants	1 188 426	1 293 899	1 338 526	1 460 688	1 454 430	1 442 409	1 530 214	1 546 027	1 606 736	6.1
Total payments and estimates	26 596 281	28 650 557	30 734 192	30 794 351	28 290 816	30 866 577	28 106 382	27 833 452	28 717 812	(8.9)

Table 14: Summary of departmental payments and estimates by economic classification: P2 Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	24 305 264	26 081 445	28 156 950	27 898 125	25 558 260	28 110 885	25 847 021	25 534 534	26 316 278	(8.1)
Compensation of employees	22 622 614	23 976 806	25 669 413	26 514 947	23 974 701	26 174 025	24 684 928	24 332 355	25 090 278	(5.7)
Goods and services	1 682 650	2 104 639	2 487 308	1 383 178	1 583 347	1 936 648	1 162 093	1 202 179	1 226 000	(40.0)
Interest and rent on land	–	–	229	–	212	212	–	–	–	(100.0)
Transfers and subsidies to:	2 283 682	2 553 941	2 571 852	2 887 579	2 723 817	2 747 583	2 255 361	2 288 684	2 390 849	(17.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	2 072 863	2 341 922	2 391 354	2 691 180	2 527 217	2 549 538	2 109 554	2 135 877	2 231 319	(17.3)
Households	210 819	212 019	180 498	196 399	196 600	198 045	145 807	152 807	159 530	(26.4)
Payments for capital assets	7 335	15 171	5 390	8 647	8 739	8 109	4 000	10 234	10 685	(50.7)
Buildings and other fixed structures	1 262	–	–	6 109	6 109	6 109	–	–	–	(100.0)
Machinery and equipment	6 073	14 892	5 390	2 538	2 630	2 000	4 000	10 234	10 685	100.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	279	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	26 596 281	28 650 557	30 734 192	30 794 351	28 290 816	30 866 577	28 106 382	27 833 452	28 717 812	(8.9)

Tables 13 and 14 above depict summaries of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R26.596 billion in 2017/18 to a revised estimate of R30.866 billion in 2020/21. The 2021/22 budget allocation decreases by 8.9 per cent, mainly due to budget reductions as part of fiscal consolidation.

Expenditure on compensation of employees increased from R22.622 billion in 2017/18 to a revised estimate of R26.174 billion in 2020/21, mainly due to the implementation of related cost of living adjustment, which were frozen in 2020/21. The 2021/22 budget allocation decreases by 5.7 per cent, mainly because of budget reductions effected on compensation of employees as part of fiscal consolidation.

Expenditure on goods and services increased from R1.682 billion in 2017/18 to a revised estimate of R1.936 billion in 2020/21. The 2021/22 budget allocation shows a decrease of 40 per cent, mainly due to fiscal consolidation.

Transfers and Subsidies increases from R2.283 billion in 2017/18 to a revised estimate of R2.747 billion in 2020/21, mainly due to decentralisation of municipal services budget from goods and services to Non-Profit Institutions. The 2021/22 budget allocation decreases by 17.9 per cent, mainly due to fiscal consolidation.

Payments for Capital Assets increased from R7.335 million in 2017/18 to a revised estimate of R8.109 million in 2020/21. The 2021/22 budget allocation decreases by 50.7 per cent, mainly due to reprioritisation of funds from Payment for Capital Assets to Goods and services to augment costs pressures in airtime and data.

8.2.1 Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Public Ordinary Schools Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 201: Number of schools provided with multi-media resources	4 348	4 348	4 200	4 000
PPM 202: Number of learners in Public Ordinary Schools benefiting from the "No Fee School Policy"	1 500 000	1 500 000	1 500 000	1 500 000
PPM 203: Number of educators trained in Literacy/Language content and methodology	1 000	1 000	4 000	4 000
PPM 204: Number of educators trained in Numeracy/Mathematics content and methodology	865	865	3 450	3 450
PPM 205: Number of educators with training on inclusion	2 000	2 000	2 000	2 000
PPM 206: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	70%	70%	70%	70%
PPM 207: Percentage of schools where allocated teaching posts are all filled	80%	80%	80%	80%
PPM 208: Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	100%	100%	100%	100%
PPM 209: Percentage of schools producing a minimum set of management documents at a required standard	80	80	85	90
PPM 210: Percentage of learners in schools that are funded at a minimum level	100%	100%	100%	100%

Most targets set for Public Ordinary School Education programme are expected to remain constant over the 2021 MTEF, taking into the current fiscal resources.

8.3 Programme 3: Independent School Subsidies

Objectives: Supports independent schools in accordance with the South African Schools Act.

- **Primary Level:** Supports independent schools in Grade 1 to 7 level;
- **Secondary Level:** Supports independent schools in Grade 8 to 12.

Table 16: Summary of departmental payments and estimates by programme: P3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
1. Primary Level	89 740	76 208	78 626	82 603	82 603	95 859	59 206	93 858	97 988	(38.2)
2. Secondary Level	33 159	54 599	56 536	59 187	59 187	41 549	42 422	67 361	70 325	2.1
Total payments and estimates	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)

Table 17: Summary of departmental payments and estimates by economic classification: P3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)
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	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)

Tables 16 and 17 above show summaries of payments and estimates of expenditure per sub-programme and economic classification. Overall expenditure increased from R122.899 million in 2017/18 to a revised estimate of R137.408 million in 2020/21. The 2021/22 budget allocation decreases by 26 per cent, mainly due to budget reductions as part of fiscal consolidation.

8.3.1 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 301: Percentage of registered Independent Schools receiving subsidies	47%	47%	47%	47%
PPM 302: Number of learners at subsidized registered independent schools	42 900	42 900	42 900	43 000
PPM 303: Percentage of registered Independent schools visited for monitoring and support	50%	50%	50%	60%

All targets for this programme are expected to remain constant over the 2021 MTEF, considering the available fiscal resources of the department.

8.4 Programme 4: Public Special School Education

Objectives: To provide compulsory public education in special schools in accordance with the South Africans Schools Act and White Paper 6 on inclusive education, including e-learning and inclusive education. The programme has 4 sub-programmes:

- **Special Schools:** Provides specific public special schools with resources;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public special schools;
- **School sport, culture and media services:** Provides additional and departmentally managed sporting, cultural and reading activities in public special schools; and
- **Conditional Grants:** Is responsible for projects specified by the Department of Basic Education (DBE) and funded through conditional grants.

Table 19: Summary of departmental payments and estimates by programme: P4 – Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Schools	675 327	756 318	806 122	916 433	852 011	892 779	989 950	997 434	1 041 320	10.9
2. Human Resource Development	1 789	–	1 061	5 491	1 948	1 948	5 284	6 347	6 625	171.3
3. School Sport, Culture And Media Services	4 990	3 027	4 419	6 959	1 180	1 180	7 556	7 920	8 268	540.3
4. Conditional Grants	728	9 998	18 117	27 768	34 079	30 385	27 004	27 908	29 070	(11.1)
Total payments and estimates	682 834	769 343	829 719	956 651	889 218	926 292	1 029 794	1 039 609	1 085 283	11.2

Table 20: Summary of departmental payments and estimates by economic classification: P4 - Public Special School Education.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	597 952	681 679	749 638	778 842	740 823	776 361	873 907	876 053	916 487	12.6
Compensation of employees	583 796	648 206	706 073	695 157	665 093	730 961	787 787	785 501	821 923	7.8
Goods and services	14 156	33 473	43 565	83 685	75 730	45 400	86 120	90 552	94 564	89.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	79 543	78 366	78 164	167 100	137 185	139 321	146 420	150 815	155 494	5.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	75 143	73 096	73 113	164 417	134 502	134 852	144 005	148 284	152 852	6.8
Households	4 400	5 270	5 051	2 683	2 683	4 469	2 415	2 531	2 642	(46.0)
Payments for capital assets	5 339	9 298	1 917	10 710	11 210	10 610	9 467	12 741	13 302	(10.8)
Buildings and other fixed structures	–	–	472	–	–	–	–	–	–	
Machinery and equipment	5 339	9 298	1 445	10 710	11 210	10 610	9 467	12 741	13 302	(10.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	682 834	769 343	829 719	956 651	889 218	926 292	1 029 794	1 039 609	1 085 283	11.2

Tables 19 and 20 above depict summaries of payments and estimates of expenditure per sub-programme and economic classification. Overall expenditure increased from R682.834 million in 2017/18 to a revised estimate of R926.292 million in 2020/21. The 2021/22 budget allocation further increases by 11.2 per cent, mainly due to planned filling of critical vacant posts for professional therapists and physiologists following the additional allocation to the department.

Expenditure on Compensation of Employees increased from R583.796 million in 2017/18 to a revised estimate of R730.961 million in 2020/21. The 2021/22 budget allocation increases by 7.8 per cent, mainly due to a lower 2020/21 baseline attributed to underspending on compensation of employees.

Expenditure on Goods and Services increased from R14.156 million in 2017/18 to a revised estimate R45.400 million in 2020/21. The 2021/22 budget allocation increases by 89.7 per cent, mainly due reprioritised budget from Payments of Capital Assets as well as the low 2020/21 baseline attributed to the current underspending on the Learner with Severe Profound Intellectual Disability (LSPID) grant.

Transfers and Subsidies increased from R79.543 million in 2017/18 to a revised estimate of R139.321 million in 2020/21. The 2021/22 budget allocation increases by 5.1 per cent, mainly due a lower 2020/21 baseline attributed to reprioritized funds from Programme 4 to Programme 2 for the procurement of textbooks and stationery during the adjustment estimates.

Payments for Capital Assets increased from R5.339 million in 2017/2018 to a revised estimate of R10.610 million in 2020/21. The 2021/22 budget allocation decreases by 10.8 per cent, mainly due to reprioritised budget for refurbishment of identified closed schools for the 'three stream model' schooling to Goods and Services.

8.4.1 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 401: Percentage of Public Special Schools serving as Resource Centres.	52%	52%	52%	52%
PPM 402: Number of learners in public special spschools.	10 100	10 100	10 150	10 200
PPM 403: Number of therapists/specialist staff in Public special schools.	68	68	74	80

All targets are expected to increase from a revised estimate of 2020/21 and remain constant over the 2021 MTEF, except for the indicator 'percentage of public special school serving as resource centres'. This indicator is expected to remain constant from 2020/21.

8.5 Programme 5: Early Childhood Development

Objectives: Provides ECD at grade R and pre-grade R levels in accordance with White Paper 5

The programme has 5 sub-programmes:

- **Grade R in Public schools:** Provides specific public ordinary schools with resources required for Grade R and encourage more schools to establish Grade R classes where space exists;
- **Grade R in Community Centres:** Supports particular community centres at the Grade R level;
- **Pre-grade R:** Provides training and payment of stipends of Pre-grade R Practitioners;
- **Human Resource Development:** Provides HR services to the programme; and
- **Conditional grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

Table 22: Summary of departmental payments and estimates by programme: P5 – Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
1. Grade R In Public Schools	487 565	482 284	472 095	544 361	520 655	488 618	643 059	651 241	679 898	31.6
2. Grade R In Early Childhood Development	–	–	–	–	–	–	–	–	–	
3. Pre-Grade R Training	6 359	9 048	9 932	25 688	13 338	10 168	27 896	29 235	30 522	174.4
4. Human Resource Development	1 727	1 020	1 927	2 653	–	–	2 881	3 019	3 152	
5. Conditional Grants	–	–	–	–	–	–	–	–	–	
Total payments and estimates	495 651	492 352	483 954	572 702	533 993	498 786	673 836	683 495	713 572	35.1

Table 23: Summary of departmental payments and estimates by economic classification: P5 - Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	486 597	474 495	467 390	550 228	511 519	478 792	641 722	658 346	687 316	34.0
Compensation of employees	381 704	360 212	350 410	378 489	378 489	371 303	467 093	464 601	485 043	25.8
Goods and services	104 893	114 283	116 980	171 738	133 030	107 489	174 629	193 745	202 273	62.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	9 054	17 857	16 564	22 474	22 474	19 994	32 114	25 149	26 256	60.6
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	9 043	17 857	16 564	22 474	22 474	19 994	32 114	25 149	26 256	60.6
Households	11	–	–	–	–	–	–	–	–	
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	495 651	492 352	483 954	572 702	533 993	498 786	673 836	683 495	713 572	35.1

Tables 22 and 23 above depict summaries of payments and estimates of expenditure per sub-programme and economic classification. Overall expenditure increased from R495.651 million in 2017/18 to a revised estimate of R498.786 million in 2020/21. The 2021/22 budget allocation increases by 35.1 per cent, mainly due to budget increases on compensation of employees to cater to for the appointment of ECD practitioners.

Expenditure on Compensation of Employees decreased from R381.704 million in 2017/18 to a revised estimate of R371.303 million in 2020/21. The 2021/22 budget allocation increases by 25.8 per, mainly to cater for the recruitment of ECD Practitioners.

Expenditure on Goods and Services increased from R104.893 million in 2017/18 to a revised estimate of R107.489 million in 2020/21. The 2021/22 budget allocation increases by 62.5 per cent, mainly due to increased funding for ECD bursaries for the accreditation of ECD educators as well as the provision of learner school furniture including jungle gyms.

Transfers and Subsidies increased from R9.054 million in 2017/18 to a revised estimate of R19.994 million in 2020/21. The 2021/22 budget allocation budget increases by 60.6 per cent to cater for pressures resulting from learners without valid identity documents.

8.5.1 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 501: Number of public schools that offer Grade R	4 200	4 200	4 000	3 500
PPM 502: Number of Grade R Educators/ practitioners with NQF level 6 and above qualification	1 400	1 400	1 800	2 200

All targets are expected to increase slightly in 2020/21 and thereafter remain constant for the 2021 MTEF.

8.6 Programme 6: Infrastructure Development

Objectives: Provides and maintains infrastructure facilities for schools and non-schools.

The programme has 4 sub-programmes:

- **Administration:** Provides and maintain infrastructure facilities for the administration programme;
- **Public Ordinary Schools:** Provides and maintain infrastructure facilities for Public Ordinary Schools programme;
- **Special Schools:** Provides and maintain infrastructure facilities for public special schools; and
- **Early Childhood Development:** Provides and maintain infrastructure facilities for ECD centres.

Table 25: Summary of departmental payments and estimates by programme: P6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
1. Administration	31 219	161 306	171 088	244 132	669 792	694 038	224 446	234 407	172 922	67.7
2. Public Ordinary Schools	1 456 648	1 389 860	1 297 675	1 032 936	556 157	554 881	1 195 074	1 195 706	1 399 519	115.4
3. Public Special Schools	67 406	69 842	30 873	127 603	41 108	34 895	123 899	119 691	102 299	255.1
4. Early Childhood Development	104 345	93 512	79 370	139 443	13 261	24 876	97 558	85 512	30 971	292.2
Total payments and estimates	1 659 618	1 714 520	1 579 006	1 544 114	1 280 318	1 308 690	1 640 977	1 635 316	1 705 711	25.4

Table 26: Summary of departmental payments and estimates by economic classification: P6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	229 557	206 398	216 491	298 126	735 615	704 824	387 111	332 640	234 384	(45.1)
Compensation of employees	13 841	12 753	12 439	18 000	18 000	16 745	14 400	14 000	14 000	(14.0)
Goods and services	215 716	193 645	204 052	280 126	717 615	688 079	372 711	318 640	220 384	(45.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	14	-	157 400	156 613	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	157 400	156 613	-	-	-	(100.0)
Households	-	-	14	-	-	-	-	-	-	-
Payments for capital assets	1 430 061	1 508 122	1 362 501	1 245 988	387 303	447 253	1 253 866	1 302 676	1 471 327	180.3
Buildings and other fixed structures	1 430 061	1 508 122	1 362 501	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Machinery and equipment	-	-	-	-	-	500	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 659 618	1 714 520	1 579 006	1 544 114	1 280 318	1 308 690	1 640 977	1 635 316	1 705 711	25.4

Tables 25 and 26 above show summaries of payments and estimates of expenditure per sub-programme and economic classification. The overall expenditure decreases from R1.659 billion in 2017/18 to a revised estimate of R1.308 billion in 2020/21. The 2021/22 budget allocation increases by 25.4 per cent due to a lower 2020/21 baseline attributed to budget reductions as part of fiscal consolidation.

Expenditure on Compensation of Employees increased from R13.841 million in 2017/18 to a revised estimate of R16.745 million in 2020/21. The 2021/22 budget allocation decreases by 14 per cent due to budget reductions as part of fiscal consolidation.

Expenditure on Goods and Services increased from R215.716 million to a revised estimate of R688.079 million in 2020/21 due to reprioritisation of funds from Payments for Capital Assets to Goods and Services to cater for the procurement of PPE's. The 2021/22 budget allocation decreased by 45.8 per cent, mainly due to a higher 2020/21 baseline that had additional funds to cater for spending pressures for COVID-19 activities.

Transfers and Subsidies increased from R14 thousand in 2019/20 to a revised estimate of R156.613 million in 2020/21, mainly to provide for School Support Teams (SSTs) in response to COVID-19 pandemic. No allocation is made for the 2021 MTEF.

Payments for Capital Assets decreased from R1.430 billion in 2017/18 to a revised estimate of R447.253 million in 2020/21, mainly due to budget reductions as part of fiscal consolidation as well as internal reprioritisation to make provision for COVID-19 essentials. The 2021/22 budget allocation increases by 180.3 per cent, mainly to provide funds for decommissioning of pit latrines in schools as well upgrades and additions.

8.6.1 Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 601 Number of public schools provided with water infrastructure	24	24	250	200
PPM 602 Number of public schools provided with electricity infrastructure	9	9	3	7
PPM 603 Number of public schools supplied with sanitation facilities	24	24	250	200
PPM 604 Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	199	199	41	168
PPM 605 Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools)	7	7	6	27
PPM 606 Number of new schools that have reached completion (includes replacement schools)	3	3	6	10
PPM 607 Number of new schools under construction (includes replacement schools)	45	45	45	35
PPM 608 Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	2	2	6	10
PPM 609 Number of schools provided with new or additional boarding facilities	–	–	–	2
PPM 610 Number of schools where scheduled maintenance projects were completed	4	4	7	9

All targets are expected to increase slightly in 2020/21 and thereafter remain constant for the 2021 MTEF.

8.7 Programme 7: Examination and Education Related Services

Objectives: Provides education institutions with examination related services.

The programme has 5 sub-programmes:

- **Payments to SETA:** Provides employees HRD in accordance with the Skills Development Act;
- **Professional Services:** Provides educators and learners in schools with departmentally managed support services in terms of Goods and Services which are not specifically attached to the school;
- **Special Projects:** Provides for special departmentally managed intervention projects in the education system as a whole;
- **External Examination:** Provides for departmentally managed examination services in terms of goods and services required for the grade 12 or any other examinations in the education system where resources are managed centrally by the department; and
- **Conditional Grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

Table 28: Summary of departmental payments and estimates by programme: P7 – Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
1. Payments To Seta	64 052	67 767	70 108	73 344	73 344	73 344	65 150	83 473	87 146	(11.2)
2. Professional Services	34 039	28 398	18 576	31 243	7 505	5 975	15 807	32 543	33 975	164.6
3. Special Projects	1 262	1 263	1 205	1 726	1 422 926	1 193 509	14 500	1 727	1 805	(98.8)
4. External Examinations	391 783	383 620	370 843	398 040	396 158	222 426	373 042	382 501	399 332	67.7
5. Conditional Grants	41 503	41 636	46 062	44 878	34 035	32 126	45 089	44 350	45 077	40.4
Total payments and estimates	532 639	522 684	506 794	549 231	1 933 968	1 527 380	513 588	544 594	567 335	(66.4)

Table 29: Summary of departmental payments and estimates by economic classification: P7 – Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	430 052	429 222	399 278	448 565	1 803 302	1 438 504	401 940	427 495	445 084	(72.1)
Compensation of employees	197 812	217 929	213 976	212 669	1 394 337	1 047 725	205 362	203 700	212 364	(80.4)
Goods and services	232 182	211 293	185 302	235 896	408 965	390 779	196 578	223 795	232 720	(49.7)
Interest and rent on land	58	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	95 777	91 505	102 761	99 036	125 036	83 045	107 552	112 714	117 674	29.5
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	64 052	67 767	70 108	73 344	73 344	73 344	65 150	83 473	87 146	(11.2)
Higher education institutions	–	–	–	–	–	–	14 500	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 700	23 738	32 326	25 692	51 692	9 701	27 902	29 241	30 528	187.6
Households	25	–	327	–	–	–	–	–	–	–
Payments for capital assets	6 810	1 957	4 755	1 630	5 630	5 831	4 096	4 385	4 577	(29.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 810	1 957	4 755	1 630	5 630	5 831	4 096	4 385	4 577	(29.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	532 639	522 684	506 794	549 231	1 933 968	1 527 380	513 588	544 594	567 335	(66.4)

Tables 28 and 29 above show summaries of payments and estimates of expenditure per sub-programme and economic classification. Overall, expenditure increased from R532.639 million in 2017/18 to a revised estimate of R1.527 billion in 2020/21. The 2021/22 budget allocation decreases by 66.4 to R513.588 million due to a once off allocation for Presidential Education Employment Initiative allocation of R1.190 billion in 2020/21.

Expenditure on Compensation of Employees increased from R197.812 million in 2017/18 to a revised estimate of R1.047 billion in 2020/21. The 2021/22 budget allocation decreases by 80.4 per cent, mainly due to a higher 2020/21 baseline.

Expenditure on Goods and Services increased from R232.182 million in 2017/18 to a revised estimate of R390.779 million in 2020/21, mainly due to reprioritised funding from other programmes to fund COVID-19 essentials. The 2021/22 budget allocation decreases by 49.7 per cent due to funding constraints for COVID-19 essentials.

Transfers and Subsidies decreased from R95.777 million in 2017/18 to a revised estimate of R83.045 million in 2020/21. The 2021/22 budget allocation increases by 29.5 per cent to R107.552 million, mainly due to the low baseline in 2020/21.

8.7.1 Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P7: Examination and Education Related Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 701: Percentage of learners who passed National Senior Certificate (NCS)	73%	73%	75%	78%
PPM 702: Percentage of Grade 12 learners passing at bachelor pass level	30%	30%	33%	35%
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	20%	20%	23%	26%
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	22%	22%	25%	28%
PPM 705: Number of secondary schools with National Senior Certificate (NCS) pass rate of 60% and above	580	580	650	720

All targets are expected to remain constant for the 2021 MTEF, except for the 'number of secondary schools with National Senior Certificate pass rate of 60 per cent and above', which will increase from the revised estimates.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 31: Personnel numbers and costs by programme by employee dispensation classification

	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
R thousands																			
Salary level																			
7 - 10	23 289	20 516 934	23 831	21 506 911	23 831	23 304 131	23 828	3	23 831	13 772 840	23 882	13 820 667	23 892	13 373 872	23 892	13 736 033	0.1%	-0.1%	46.5%
11 - 12	2 502	1 579 638	2 465	1 729 638	2 480	1 811 315	2 451	29	2 480	1 973 803	2 480	1 953 134	2 480	2 014 351	2 480	2 101 360	-	2.1%	6.9%
13 - 16	97	73 103	97	83 126	97	85 614	97	-	97	100 363	97	109 977	97	115 476	97	120 556	-	6.3%	0.4%
Other	71	250 521	71	268 771	71	258 917	71	-	71	257 775	71	229 958	71	228 621	71	238 382	-	-2.6%	0.8%
Total	68 325	25 833 475	69 124	27 385 262	70 156	29 261 696	70 124	32	70 156	30 794 638	70 317	28 514 460	70 317	28 136 993	70 317	29 063 161	0.1%	-1.9%	100.0%
Programme																			
1. Administration	4 382	2 033 708	4 545	2 168 356	4 545	2 309 385	4 545	-	4 545	2 453 879	4 545	2 354 880	4 545	2 336 836	4 545	2 439 553	-	-0.2%	8.2%
2. Public Ordinary School Education	56 990	22 622 614	57 942	23 976 806	59 246	25 669 413	59 246	-	59 246	26 174 025	59 400	24 684 928	59 400	24 332 355	59 400	25 090 278	0.1%	-1.4%	85.9%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 973	583 796	1 914	648 206	1 927	706 073	1 927	-	1 927	730 961	1 927	787 787	1 927	785 501	1 927	821 923	-	4.0%	2.7%
5. Early Childhood Development	4 796	381 704	4 537	360 212	4 250	350 410	4 250	-	4 250	371 303	4 250	467 083	4 250	464 601	4 250	485 043	-	9.3%	1.5%
6. Infrastructure Development	43	13 841	43	12 753	45	12 439	16	29	45	16 745	45	14 400	45	14 000	45	14 000	-	-5.8%	0.1%
7. Examination And Education Related Services	141	197 812	143	217 929	143	213 976	140	3	143	1 047 725	150	205 362	150	203 700	150	212 364	1.6%	-41.3%	1.7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	68 325	25 833 475	69 124	27 385 262	70 156	29 261 696	70 124	32	70 156	30 794 638	70 317	28 514 460	70 317	28 136 993	70 317	29 063 161	0.1%	-1.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	5 829	2 837 072	5 875	3 337 208	6 764	1 974 155	6 732	32	6 764	2 039 144	6 954	2 124 461	6 954	2 733 522	6 954	2 744 803	0.9%	10.4%	8.5%
Public Service Act appointees still to be covered by OSDs	567	14 717	563	64 719	471	16 396	471	-	471	17 298	471	18 249	471	18 249	471	19 052	-	3.3%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	1	801	1	901	1	883	1	-	1	942	1	994	1	994	1	1 038	-	3.3%	0.0%
Social Services Professions	1	557	1	807	1	620	1	-	1	654	1	690	1	690	1	720	-	3.3%	0.0%
Engineering Professions and related occupations	8	9 245	8	9 540	37	10 300	8	-	8	10 971	8	11 574	8	11 574	8	12 083	-	3.3%	0.0%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	20	8 116	25	9 120	20	6 856	20	-	20	7 233	20	7 631	20	7 631	20	7 967	-	3.3%	0.0%
Educators and related professionals	52 692	22 325 786	53 743	23 225 786	54 026	26 635 606	54 055	-	54 023	27 969 483	54 026	25 560 758	54 026	24 574 229	54 026	25 452 629	0.0%	-3.1%	88.6%
Others such as interns, EPWP, learnerships, etc	9 207	637 181	8 908	737 181	8 836	616 870	8 836	-	8 836	748 913	8 836	790 103	8 836	790 104	8 836	824 869	-	3.3%	2.7%
Total	68 325	25 833 475	69 124	27 385 262	70 156	29 261 696	70 124	32	70 124	30 794 638	70 317	28 514 460	70 317	28 136 993	70 317	29 063 161	0.1%	-1.9%	100.0%

1. Personnel numbers includes all filled posts together with

Tables 31 above reflects personnel numbers and costs per programme and employee dispensation classification.

Programme 1: The personnel numbers for this programme consists of the ‘warm bodies’. It also includes the vacancies as reflected in the departmental Annual Recruitment Plan (ARP) and approved through the Provincial Coordination and Monitoring Team (PCMT).

Programmes 2 and 4: These numbers are based on the Post Provisioning Norm (PPN) as declared by the Executing Authority for 2021 academic year. These numbers are based on budget affordability.

Programme 5: The number of practitioners employed are mainly based on the budget allocation at a monthly stipend.

Programme 6: The personnel numbers have been pre-determined by National Treasury in the allocation of the Grant funding.

Programme 7: The only ‘Heads’ in this programme is for the HIV/AIDS grant allocation. The External Examination funding is meant for Marking Fees, which is paid to current personnel employed in Programmes 2 and 4 who avail their services.

9.2 Information on training

Table 32: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Number of staff	68 325	69 124	70 156	48 928	70 156	70 156	70 317	70 317	70 317	0.2
Number of personnel trained	14 268	20 291	16 577	22 880	11 951	8 351	10 880	22 880	22 880	30.3
of which										
Male	4 286	8 316	7 665	9 152	3 052	1 552	4 152	9 152	9 152	167.5
Female	9 982	11 975	8 912	13 728	8 899	6 799	6 728	13 728	13 728	1.0
Number of training opportunities	46	59	48	50	35	23	29	50	50	26.1
of which										
Tertiary	9	17	15	16	11	7	9	16	16	28.6
Workshops	17	27	25	26	19	13	15	26	26	15.4
Seminars	–	–	–	–	–	–	–	–	–	
Other	20	15	8	8	5	3	5	8	8	66.7
Number of bursaries offered	2 987	3 164	3 337	3 521	1 621	1 322	2 971	3 521	3 521	124.7
Number of interns appointed	396	510	501	700	676	595	700	700	700	17.6
Number of learnerships appointed	48	101	100	100	84	68	85	100	100	25.0
Number of days spent on training	5	7	5	5	3	3	5	5	5	66.7
Total payments on training	80 126	60 445	51 927	202 483	68 863	66 052	67 826	70 561	71 080	2.7

Tables 32 above reflect information on training per programme and components. Training expenditure decreased from R80.126 million in 2017/18 to a revised estimate of R66.052 million in 2020/21. The 2021/22 budget allocation slightly increases by 2.7 per cent, whilst showing reasonable growth in the outer years.

9.3 Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Education

Table B. 1: Specification of receipts

Table 21: Reconciliation of Receipts										
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	53 289	62 061	66 100	64 247	28 364	63 532	68 113	71 314	74 546	7.2
Sale of goods and services produced by department (excluding capital assets)	53 282	62 061	66 100	64 247	28 364	63 532	68 113	71 314	74 546	7.2
Sales by market establishments	23	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	53 259	62 061	66 100	64 247	28 364	63 532	68 113	71 314	74 546	7.2
Of which										
<i>Serv Rend Boarding</i>	8 719	9 801	19 120	11 161	11 162	11 422	11 697	12 247	12 786	2.4
<i>Serv Rend Insurance & Garnishee</i>	43 620	51 287	46 980	52 002	16 201	51 109	55 280	57 878	60 519	8.2
<i>Serv Rend Marking of Exam paper</i>	210	222	-	247	200	200	259	271	283	29.5
<i>Other</i>	710	751	-	837	801	801	877	918	958	9.5
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	7	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	13	47	93	116	116	75	122	128	134	62.7
Interest, dividends and rent on land	152	137	223	351	351	155	368	385	402	137.4
Interest	152	137	223	351	351	155	368	385	402	137.4
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	24 953	16 090	13 090	21 389	21 389	10 557	22 416	23 470	24 503	112.3
Total departmental receipts	78 407	78 335	79 506	86 103	50 220	74 319	91 019	95 297	99 585	22.5

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	28 647 914	30 572 531	32 845 043	33 069 757	32 352 505	34 442 191	31 053 631	30 680 929	31 485 465	(9.8)
Compensation of employees	25 833 475	27 385 262	29 261 696	30 371 150	28 957 362	30 794 638	28 514 460	28 136 993	29 063 161	(7.4)
Salaries and wages	22 325 936	23 603 522	25 177 202	26 051 053	24 636 547	26 544 296	24 550 219	24 064 617	24 811 600	(7.5)
Social contributions	3 507 539	3 781 740	4 084 494	4 320 097	4 320 815	4 250 342	3 964 241	4 072 376	4 251 561	(6.7)
Goods and services	2 814 207	3 187 201	3 583 118	2 698 607	3 394 931	3 647 341	2 539 171	2 543 936	2 422 304	(30.4)
Administrative fees	595	131	21	2 234	1 381	1 139	1 451	2 818	2 653	27.4
Advertising	19 154	7 038	5 112	7 293	15 832	15 627	5 741	4 953	5 170	(63.3)
Minor assets	9 679	1 243	2 513	44 154	20 367	14 443	27 140	31 792	24 167	87.9
Audit cost: External	24 022	24 831	33 228	36 119	29 746	33 223	43 904	30 202	31 531	32.1
Bursaries: Employees	92 978	54 851	90 683	90 377	119 311	121 156	128 113	97 957	102 267	5.7
Catering: Departmental activities	63 287	49 806	61 889	57 677	19 467	23 827	15 044	19 487	18 305	(36.9)
Communication (G&S)	71 214	337 090	368 533	132 519	184 961	176 261	63 880	62 379	65 091	(63.8)
Computer services	65 362	140 616	325 881	134 462	154 900	189 791	151 584	155 913	134 555	(20.1)
Consultants and professional services: Business and advisory services	268 011	213 797	109 688	50 777	61 072	53 589	28 248	26 129	19 278	(47.3)
Infrastructure and planning	–	143 314	125 177	150 072	171 043	171 512	138 262	160 182	109 019	(19.4)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	42 397	15 087	22 599	24 893	24 893	18 349	28 754	21 094	12 022	56.7
Contractors	36 959	3 970	7 746	48 735	16 092	11 788	24 312	23 486	24 519	106.3
Agency and support / outsourced services	212 468	446 467	516 131	301 904	289 676	357 014	244 039	264 701	277 420	(31.6)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	12 644	–	22 397	21 447	19 327	15 844	16 009	11 754	(18.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	262	410	5 307	–	–	–	–	–	–	–
Inventory: Farming supplies	–	53	–	1 848	1 848	1 730	2 070	2 170	2 265	19.7
Inventory: Food and food supplies	–	64	–	–	1 024	512	–	–	–	(100.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	15 059	4 654	–	3 102	5 102	3 630	2 296	4 549	7 230	(36.7)
Inventory: Learner and teacher support material	584 593	591 140	617 107	464 586	757 720	873 238	598 128	635 985	663 968	(31.5)
Inventory: Materials and supplies	–	–	–	1 062	1 062	1 062	850	923	964	(20.0)
Inventory: Medical supplies	–	–	–	80	80	80	1 032	1 133	41	1190.0
Inventory: Medicine	–	–	–	1 008	–	–	761	813	849	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	214 591	297 790	326 795	251 350	156 127	154 400	92 602	138 009	128 019	(40.0)
Consumable supplies	10 778	7 846	31 854	9 259	631 306	672 723	21 468	19 207	15 902	(96.8)
Consumable: Stationery, printing and office supplies	197 229	139 139	43 829	76 178	62 130	53 015	66 589	54 777	59 115	25.6
Operating leases	26 852	35 324	21 570	35 395	46 498	42 227	49 149	47 942	51 200	16.4
Property payments	390 032	203 023	274 504	204 986	351 055	369 198	362 221	247 850	204 778	(1.9)
Transport provided: Departmental activity	8 656	18 935	30 958	28 940	3 024	3 340	32 458	34 248	30 697	871.8
Travel and subsistence	294 320	272 798	282 314	212 157	73 533	74 687	121 432	153 865	128 816	62.6
Training and development	80 126	60 445	114 536	120 086	54 518	71 666	138 421	142 280	141 331	93.1
Operating payments	61 146	90 985	156 611	178 346	115 793	114 896	130 477	136 405	142 408	13.6
Venues and facilities	24 378	13 670	8 532	6 611	3 923	3 892	2 901	6 678	6 970	(25.5)
Rental and hiring	59	40	–	–	–	–	–	–	–	–
Interest and rent on land	232	68	229	–	212	212	–	–	–	(100.0)
Interest	232	–	229	–	212	212	–	–	–	(100.0)
Rent on land	–	68	–	–	–	–	–	–	–	–
Transfers and subsidies	2 619 689	2 903 669	2 937 946	3 346 633	3 336 501	3 314 157	2 668 541	2 765 171	2 886 347	(19.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	64 052	67 767	70 108	79 572	73 344	79 383	65 150	83 473	87 146	(17.9)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	64 052	67 767	70 108	79 572	73 344	79 383	65 150	83 473	87 146	(17.9)
Higher education institutions	90	–	–	–	6 228	–	14 500	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 311 688	2 587 420	2 648 604	3 045 553	3 035 074	3 008 137	2 415 203	2 499 770	2 609 268	(19.7)
Households	243 859	248 482	219 234	221 509	221 855	226 637	173 688	181 928	189 933	(23.4)
Social benefits	–	2 211	–	–	–	–	–	–	–	–
Other transfers to households	243 859	246 271	219 234	221 509	221 855	226 637	173 688	181 928	189 933	(23.4)
Payments for capital assets	1 540 017	1 555 604	1 396 590	1 352 320	468 453	539 595	1 354 566	1 387 174	1 522 376	151.0
Buildings and other fixed structures	1 431 323	1 508 321	1 362 973	1 252 097	393 412	452 862	1 253 866	1 302 676	1 471 327	176.9
Buildings	66 046	–	1 362 973	–	–	–	–	–	–	–
Other fixed structures	1 365 277	1 508 321	–	1 252 097	393 412	452 862	1 253 866	1 302 676	1 471 327	176.9
Machinery and equipment	100 182	47 004	33 617	100 023	75 041	86 733	100 700	83 381	51 049	16.1
Transport equipment	58 304	22 703	22 638	40 601	40 601	59 486	43 346	27 814	29 037	(27.1)
Other machinery and equipment	41 878	24 301	10 979	59 423	34 440	27 247	57 354	55 567	22 012	110.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	8 512	279	–	199	–	–	–	1 117	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	32 807 620	35 031 804	37 179 579	37 768 709	36 157 459	38 295 943	35 076 738	34 833 273	35 894 188	(8.4)

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	2 598 492	2 699 292	2 855 296	3 095 871	3 002 986	2 932 825	2 901 930	2 851 861	2 885 916	(1.1)
Compensation of employees	2 033 708	2 169 356	2 309 385	2 551 888	2 526 742	2 453 879	2 354 890	2 336 836	2 439 553	(4.0)
Salaries and wages	1 758 264	1 878 952	2 000 689	2 186 969	2 161 616	2 101 140	2 002 921	1 976 754	2 063 628	(4.7)
Social contributions	275 444	290 404	308 696	364 918	365 126	352 739	351 969	360 082	375 925	(0.2)
Goods and services	564 610	529 868	545 911	543 984	476 244	478 946	547 040	515 025	446 363	14.2
Administrative fees	377	80	5	1 115	1 115	873	—	1 235	1 289	(100.0)
Advertising	16 480	4 631	3 871	5 616	14 955	14 582	5 322	4 343	4 534	(63.5)
Minor assets	4 251	685	613	15 182	2 383	1 815	7 305	11 432	11 934	302.5
Audit cost: External	24 022	24 831	33 228	36 119	29 746	33 223	43 904	30 202	31 531	32.1
Bursaries: Employees	1 702	—	16 833	8 424	7 371	7 731	7 200	7 246	7 565	(6.9)
Catering: Departmental activities	6 125	7 631	6 292	7 857	976	1 105	1 000	3 518	3 673	(9.5)
Communication (G&S)	19 360	18 918	28 118	30 033	66 475	77 006	63 689	62 173	64 908	(17.3)
Computer services	57 162	48 844	38 544	79 362	70 706	67 302	96 872	99 957	76 137	43.9
Consultants and professional services: Business and advisory services	142 327	177 191	108 137	48 386	48 386	45 806	26 801	24 509	17 587	(41.5)
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	42 397	15 087	22 599	24 893	24 893	18 349	28 754	21 094	12 022	56.7
Contractors	29 681	2 451	3 515	32 224	6 018	4 979	9 749	9 159	9 562	95.8
Agency and support / outsourced services	11 217	9 057	41 110	36 859	27 759	24 462	31 033	33 143	34 601	26.9
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	11 989	—	13 265	13 265	12 495	8 726	8 978	9 373	(30.2)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	79	182	272	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	8 717	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	70	1 889	—	1	31	30	—	—	—	(100.0)
Consumable supplies	2 643	1 977	13 573	2 951	7 867	6 188	7 407	9 765	10 194	19.7
Consumable: Stationery, printing and office supplies	9 108	4 274	5 156	24 775	4 097	3 891	12 047	13 813	14 419	209.6
Operating leases	8 657	7 865	11 586	9 795	19 795	19 655	25 000	20 748	21 661	27.2
Property payments	37 065	50 536	67 026	48 927	91 135	98 394	82 202	62 449	65 196	(16.5)
Transport provided: Departmental activity	77	—	—	—	—	—	—	—	—	—
Travel and subsistence	97 103	101 779	76 424	64 277	17 585	22 694	52 477	59 562	27 083	131.2
Training and development	26 993	21 328	7 038	10 465	4 612	4 307	10 594	10 900	1 380	146.0
Operating payments	17 465	16 700	60 413	43 459	17 073	14 052	26 958	20 799	21 714	91.8
Venues and facilities	1 512	1 903	1 558	—	—	7	—	—	—	(100.0)
Rental and hiring	20	40	—	—	—	—	—	—	—	—
Interest and rent on land	174	68	—	—	—	—	—	—	—	—
Interest	174	—	—	—	—	—	—	—	—	—
Rent on land	—	68	—	—	—	—	—	—	—	—
Transfers and subsidies	28 734	31 193	33 429	28 655	28 800	30 193	25 466	26 590	27 761	(15.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	6 228	—	6 039	—	—	—	(100.0)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	6 228	—	6 039	—	—	—	(100.0)
Higher education institutions	90	—	—	—	6 228	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	40	—	85	—	—	31	—	—	—	(100.0)
Households	28 604	31 193	33 344	22 427	22 572	24 123	25 466	26 590	27 761	5.6
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	28 604	31 193	33 344	22 427	22 572	24 123	25 466	26 590	27 761	5.6
Payments for capital assets	90 472	21 056	22 027	85 345	55 571	67 792	83 137	57 138	22 485	22.6
Buildings and other fixed structures	—	199	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	199	—	—	—	—	—	—	—	—
Machinery and equipment	81 960	20 857	22 027	85 145	55 571	67 792	83 137	56 021	22 485	22.6
Transport equipment	54 418	11 868	15 551	29 681	29 681	47 800	30 768	16 276	16 991	(35.6)
Other machinery and equipment	27 542	8 989	6 476	55 465	25 890	19 992	52 369	39 745	5 494	161.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	8 512	—	—	199	—	—	—	1 117	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	2 717 698	2 751 541	2 910 752	3 209 871	3 087 357	3 030 810	3 010 533	2 935 588	2 936 162	(0.7)

Table B.2B: Details of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	24 305 264	26 081 445	28 156 950	27 898 125	25 558 260	28 110 885	25 847 021	25 534 534	26 316 278	(8.1)
Compensation of employees	22 622 614	23 976 806	25 669 413	26 514 947	23 974 701	26 174 025	24 684 928	24 332 355	25 090 278	(5.7)
Salaries and wages	19 485 598	20 590 018	22 009 032	22 731 043	20 190 797	22 396 729	21 206 787	20 758 198	21 358 858	(5.3)
Social contributions	3 137 016	3 386 788	3 660 381	3 783 904	3 783 904	3 777 296	3 478 141	3 574 157	3 731 420	(7.9)
Goods and services	1 682 650	2 104 639	2 487 308	1 383 178	1 583 347	1 936 648	1 162 093	1 202 179	1 226 000	(40.0)
Administrative fees	218	43	13	1 093	240	240	1 451	1 554	1 334	504.6
Advertising	2 674	2 407	876	677	877	1 045	419	359	374	(59.9)
Minor assets	5 082	299	1 727	16 867	12 788	8 534	15 061	16 231	7 893	76.5
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	52 716	13 025	48 495	45 610	46 544	46 683	41 049	43 609	45 528	(12.1)
Catering: Departmental activities	47 255	34 395	47 906	39 508	13 732	18 478	10 346	6 359	4 551	(44.0)
Communication (G&S)	51 854	318 172	340 415	102 486	118 486	99 255	191	206	183	(99.8)
Computer services	5 418	87 034	283 235	45 100	74 194	115 260	45 000	47 005	49 073	(61.0)
Consultants and professional services: Business and advisory services	125 684	36 606	1 510	2 311	12 606	7 703	1 447	1 620	1 691	(81.2)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	7 251	1 510	4 214	16 235	9 798	6 533	12 705	14 012	14 628	94.5
Agency and support / outsourced services	180 715	404 010	449 996	237 624	238 967	308 040	191 902	200 347	210 434	(37.7)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	3 858	2 908	2 121	2 500	4 750	–	17.9
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	183	116	5 035	–	–	–	–	–	–	–
Inventory: Farming supplies	–	53	–	1 848	1 848	1 730	2 070	2 170	2 265	19.7
Inventory: Food and food supplies	–	–	–	–	1 024	512	–	–	–	(100.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 518	4 168	–	1 452	1 452	1 305	1 016	3 349	5 977	(22.1)
Inventory: Learner and teacher support material	550 878	545 672	570 975	392 277	690 116	844 164	527 538	565 538	590 421	(37.5)
Inventory: Materials and supplies	–	–	–	726	726	726	850	923	964	17.1
Inventory: Medical supplies	–	–	–	80	80	80	1 032	1 133	41	1190.0
Inventory: Medicine	–	–	–	1 008	–	–	761	813	849	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	214 319	264 861	291 747	198 987	140 239	142 539	76 952	73 143	60 298	(46.0)
Consumable supplies	7 378	5 146	14 362	5 784	71 005	103 076	8 267	8 889	5 130	(92.0)
Consumable: Stationery, printing and office supplies	62 969	45 289	14 223	29 089	26 629	27 114	10 184	11 168	13 862	(62.4)
Operating leases	17 847	27 135	9 915	25 110	25 104	21 228	24 149	26 654	28 975	13.8
Property payments	131 130	103 352	124 919	7 077	9 069	87 412	25 450	4 064	4 243	(70.9)
Transport provided: Departmental activity	8 575	18 935	30 632	28 437	3 024	3 340	31 953	33 719	30 145	856.7
Travel and subsistence	128 861	97 790	137 162	87 228	33 466	33 593	24 070	26 176	31 196	(28.3)
Training and development	43 170	28 273	90 835	76 181	33 611	52 032	94 431	96 288	103 313	81.5
Operating payments	12 671	56 897	14 035	13 492	12 347	1 193	9 362	10 053	10 496	684.7
Venues and facilities	21 284	9 451	5 081	3 032	2 468	2 713	1 937	2 047	2 136	(28.6)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	229	–	212	212	–	–	–	(100.0)
Interest	–	–	229	–	212	212	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 283 682	2 553 941	2 571 852	2 887 579	2 723 817	2 747 583	2 255 361	2 288 684	2 390 849	(17.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 072 863	2 341 922	2 391 354	2 691 180	2 527 217	2 549 538	2 109 554	2 135 877	2 231 319	(17.3)
Households	210 819	212 019	180 498	196 399	196 600	198 045	145 807	152 807	159 530	(26.4)
Social benefits	–	2 211	–	–	–	–	–	–	–	–
Other transfers to households	210 819	209 808	180 498	196 399	196 600	198 045	145 807	152 807	159 530	(26.4)
Payments for capital assets	7 335	15 171	5 390	8 647	8 739	8 109	4 000	10 234	10 685	(50.7)
Buildings and other fixed structures	1 262	–	–	6 109	6 109	6 109	–	–	–	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	1 262	–	–	6 109	6 109	6 109	–	–	–	(100.0)
Machinery and equipment	6 073	14 892	5 390	2 538	2 630	2 000	4 000	10 234	10 685	100.0
Transport equipment	–	–	2 807	1 400	1 400	900	4 000	–	–	344.4
Other machinery and equipment	6 073	14 892	2 583	1 138	1 230	1 100	–	10 234	10 685	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	279	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	26 596 281	28 650 557	30 734 192	30 794 351	28 290 816	30 866 577	28 106 382	27 833 452	28 717 812	(8.9)

Table B.2C: Details of payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)

Table B.2D: Details of payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	597 952	681 679	749 638	778 842	740 823	776 361	873 907	876 053	916 487	12.6
Compensation of employees	583 796	648 206	706 073	695 157	665 093	730 961	787 787	785 501	821 923	7.8
Salaries and wages	495 653	551 299	599 031	586 094	556 030	619 968	684 346	679 249	710 996	10.4
Social contributions	88 143	96 907	107 042	109 063	109 063	110 993	103 441	106 252	110 927	(6.8)
Goods and services	14 156	33 473	43 565	83 685	75 730	45 400	86 120	90 552	94 564	89.7
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	365	1 000	–	–	–	251	262	–
Minor assets	158	–	114	3 298	5 050	3 957	4 774	3 527	3 711	20.6
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	420	–	–	443	464	484	–
Catering: Departmental activities	1 725	1 009	2 582	2 679	581	582	2 867	3 114	3 251	392.6
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	41	80	80	80	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	276	276	276	178	315	329	(35.5)
Agency and support / outsourced services	–	10 453	–	2 000	2 000	3 477	1 780	12 976	13 547	(48.8)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	461	–	5 274	5 274	4 711	4 618	2 281	2 381	(2.0)
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	–	3 259	1 537	19 755	33 345	9 065	32 581	10 694	11 165	259.4
Inventory: Materials and supplies	–	–	–	336	336	336	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	6 732	8 291	22 094	12 519	10 493	15 650	28 863	30 133	49.1
Consumable supplies	17	–	2 007	426	5 587	3 444	2 494	446	466	(27.6)
Consumable: Stationery,printing and office supplies	165	130	180	713	363	588	552	785	819	(6.1)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	13 253	8 000	9 000	5 234	7 120	9 925	10 362	36.0
Transport provided: Departmental activity	4	–	326	503	–	–	505	529	552	–
Travel and subsistence	9 902	11 429	13 206	9 839	805	1 954	8 356	9 923	10 359	327.6
Training and development	2 169	–	1 663	6 992	514	1 203	4 091	6 335	6 614	240.1
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	16	–	–	–	–	–	111	124	129	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	79 543	78 366	78 164	167 100	137 185	139 321	146 420	150 815	155 494	5.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	75 143	73 096	73 113	164 417	134 502	134 852	144 005	148 284	152 852	6.8
Households	4 400	5 270	5 051	2 683	2 683	4 469	2 415	2 531	2 642	(46.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	4 400	5 270	5 051	2 683	2 683	4 469	2 415	2 531	2 642	(46.0)
Payments for capital assets	5 339	9 298	1 917	10 710	11 210	10 610	9 467	12 741	13 302	(10.8)
Buildings and other fixed structures	–	–	472	–	–	–	–	–	–	–
Buildings	–	–	472	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 339	9 298	1 445	10 710	11 210	10 610	9 467	12 741	13 302	(10.8)
Transport equipment	285	9 298	–	8 000	8 000	8 000	7 470	10 376	10 833	(6.6)
Other machinery and equipment	5 054	–	1 445	2 710	3 210	2 610	1 997	2 365	2 469	(23.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	682 834	769 343	829 719	956 651	889 218	926 292	1 029 794	1 039 609	1 085 283	11.2

Table B.2E: Details of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	486 597	474 495	467 390	550 228	511 519	478 792	641 722	658 346	687 316	34.0
Compensation of employees	381 704	360 212	350 410	378 489	378 489	371 303	467 093	464 601	485 043	25.8
Salaries and wages	380 943	359 312	349 371	359 080	359 080	370 402	447 256	444 011	463 547	20.7
Social contributions	761	900	1 039	19 409	19 409	901	19 837	20 590	21 496	2101.7
Goods and services	104 893	114 283	116 980	171 738	133 030	107 489	174 629	193 745	202 273	62.5
Administrative fees	—	—	—	—	—	—	—	—	—	
Advertising	—	—	—	—	—	—	—	—	—	
Minor assets	—	—	—	8 661	—	—	—	451	471	
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	38 560	41 826	25 355	35 923	65 396	66 742	79 421	46 638	48 690	19.0
Catering: Departmental activities	621	251	105	—	—	31	230	241	252	641.9
Communication (G&S)	—	—	—	—	—	—	—	—	—	
Computer services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	
Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Laboratory services	—	—	—	—	—	—	—	—	—	
Scientific and technological services	—	—	—	—	—	—	—	—	—	
Legal services	—	—	—	—	—	—	—	—	—	
Contractors	—	—	—	—	—	—	—	—	—	
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	
Entertainment	—	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
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	33 366	42 209	44 204	50 980	32 734	18 915	38 009	58 020	60 573	100.9
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medsas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	66	16 470	12 859	30 268	3 338	1 338	—	35 830	37 407	(100.0)
Consumable supplies	—	—	—	—	—	—	—	—	—	
Consumable: Stationery, printing and office supplies	24 873	4 347	21 950	19 581	27 827	17 827	36 958	21 650	22 603	107.3
Operating leases	—	—	—	—	—	—	—	—	—	
Property payments	—	—	—	—	—	—	—	—	—	
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	1 992	1 648	504	4 500	243	243	5 563	5 830	6 087	2189.3
Training and development	5 415	7 532	12 003	21 826	3 492	2 393	14 448	25 085	26 190	503.8
Operating payments	—	—	—	—	—	—	—	—	—	
Venues and facilities	—	—	—	—	—	—	—	—	—	
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	9 054	17 857	16 564	22 474	22 474	19 994	32 114	25 149	26 256	60.6
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	9 043	17 857	16 564	22 474	22 474	19 994	32 114	25 149	26 256	60.6
Households	11	—	—	—	—	—	—	—	—	
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	11	—	—	—	—	—	—	—	—	
Payments for capital assets	—	—	—	—	—	—	—	—	—	
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	—	—	—	—	—	—	—	—	—	
Transport equipment	—	—	—	—	—	—	—	—	—	
Other 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	495 651	492 352	483 954	572 702	533 993	498 786	673 836	683 495	713 572	35.1

Table B.2F: Details of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	229 557	206 398	216 491	298 126	735 615	704 824	387 111	332 640	234 384	(45.1)
Compensation of employees	13 841	12 753	12 439	18 000	18 000	16 745	14 400	14 000	14 000	(14.0)
Salaries and wages	12 432	11 423	11 177	13 874	13 874	15 382	10 047	9 465	9 265	(34.7)
Social contributions	1 409	1 330	1 262	4 126	4 126	1 363	4 353	4 535	4 735	219.4
Goods and services	215 716	193 645	204 052	280 126	717 615	688 079	372 711	318 640	220 384	(45.8)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	143 314	125 177	150 072	171 043	171 512	138 262	160 182	109 019	(19.4)
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	7 838	13 898	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	315 648	343 304	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	214 359	41 978	63 924	127 354	228 224	171 652	232 249	156 458	109 365	35.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 323	515	1 042	2 700	2 700	1 575	2 200	2 000	2 000	39.7
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	34	-	11	-	-	36	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	14	-	157 400	156 613	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	157 400	156 613	-	-	-	(100.0)
Households	-	-	14	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	14	-	-	-	-	-	-	
Payments for capital assets	1 430 061	1 508 122	1 362 501	1 245 988	387 303	447 253	1 253 866	1 302 676	1 471 327	180.3
Buildings and other fixed structures	1 430 061	1 508 122	1 362 501	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Buildings	66 046	-	1 362 501	-	-	-	-	-	-	
Other fixed structures	1 364 015	1 508 122	-	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Machinery and equipment	-	-	-	-	-	500	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	500	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 659 618	1 714 520	1 579 006	1 544 114	1 280 318	1 308 690	1 640 977	1 635 316	1 705 711	25.4

Table B.2G: Details of payments and estimates by economic classification: Examination and Education Related Services

Current payments	430 052	429 222	399 278	448 565	1 803 302	1 438 504	401 940	427 495	445 084	(72.1)
Compensation of employees	197 812	217 929	213 976	212 669	1 394 337	1 047 725	205 362	203 700	212 364	(80.4)
Salaries and wages	193 046	212 518	207 902	173 992	1 355 150	1 040 675	198 862	196 940	205 306	(80.9)
Social contributions	4 766	5 411	6 074	38 677	39 187	7 050	6 500	6 760	7 058	(7.8)
Goods and services	232 182	211 293	185 302	235 896	408 965	390 779	196 578	223 795	232 720	(49.7)
Administrative fees	—	8	3	26	26	26	—	29	30	(100.0)
Advertising	—	—	—	—	—	—	—	—	—	—
Minor assets	188	259	59	146	146	137	—	151	158	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	7 561	6 520	5 004	7 633	4 178	3 631	601	6 255	6 578	(83.4)
Communication (G&S)	—	—	—	—	—	—	—	—	—	—
Computer services	2 782	4 738	4 102	10 000	10 000	7 229	9 712	8 951	9 345	34.3
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	27	9	17	—	—	—	1 680	—	—	—
Agency and support / outsourced services	20 536	22 947	25 025	25 421	20 950	21 035	19 324	18 235	18 838	(8.1)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	194	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	112	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	64	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 824	486	—	1 650	3 650	2 325	1 280	1 200	1 253	(44.9)
Inventory: Learner and teacher support material	349	—	391	1 575	1 525	1 094	—	1 733	1 809	(100.0)
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	136	—	—	—	—	—	—	173	181	—
Consumable supplies	740	723	1 912	97	231 199	216 711	3 300	107	112	(98.5)
Consumable: Stationery, printing and office supplies	100 114	85 099	2 320	2 021	3 214	3 595	6 848	7 361	7 412	90.5
Operating leases	348	324	69	490	1 599	1 344	—	540	564	(100.0)
Property payments	7 478	7 157	5 382	13 627	13 627	6 506	15 200	14 954	15 612	133.6
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	55 139	59 637	53 976	43 613	18 734	14 628	28 766	50 374	52 091	96.7
Training and development	2 379	3 312	2 997	4 623	12 289	11 731	14 857	3 672	3 834	26.6
Operating payments	30 976	17 388	82 152	121 395	86 373	99 615	94 157	105 553	110 198	(5.5)
Venues and facilities	1 566	2 316	1 893	3 579	1 455	1 172	853	4 507	4 705	(27.2)
Rental and hiring	39	—	—	—	—	—	—	—	—	—
Interest and rent on land	58	—	—	—	—	—	—	—	—	—
Interest	58	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	95 777	91 505	102 761	99 036	125 036	83 045	107 552	112 714	117 674	29.5
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	64 052	67 767	70 108	73 344	73 344	73 344	65 150	83 473	87 146	(11.2)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	64 052	67 767	70 108	73 344	73 344	73 344	65 150	83 473	87 146	(11.2)
Higher education institutions	—	—	—	—	—	—	14 500	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	31 700	23 738	32 326	25 692	51 692	9 701	27 902	29 241	30 528	187.6
Households	25	—	327	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	25	—	327	—	—	—	—	—	—	—
Payments for capital assets	6 810	1 957	4 755	1 630	5 630	5 831	4 096	4 385	4 577	(29.8)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 810	1 957	4 755	1 630	5 630	5 831	4 096	4 385	4 577	(29.8)
Transport equipment	3 601	1 537	4 280	1 520	1 520	2 786	1 108	1 162	1 213	(60.2)
Other machinery and equipment	3 209	420	475	110	4 110	3 045	2 988	3 223	3 364	(1.9)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	532 639	522 684	506 794	549 231	1 933 968	1 527 380	513 588	544 594	567 335	(66.4)

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	363 157	369 412	368 928	492 027	918 726	938 019	581 963	484 130	382 469	(38.0)
Compensation of employees	38 824	57 542	71 633	91 711	91 711	92 307	90 055	59 384	61 481	(2.4)
Goods and services	324 291	311 870	297 295	400 316	827 015	845 712	491 908	424 746	320 988	(41.8)
Administrative fees	-	34	-	240	240	240	320	276	288	33.3
Advertising	-	-	-	-	-	-	-	41	43	
Minor Assets	6	-	118	8 313	9 939	7 404	7 956	9 024	9 450	7.5
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	5 225	6 149	4 934	10 322	10 387	9 224	8 107	4 005	4 284	(12.1)
Communication (G&S)	52	23	279	157	157	157	191	175	28	21.7
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	143 314	125 177	150 072	171 043	171 512	138 262	160 182	109 019	(19.4)
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	4	-	-	76	76	76	-	80	84	(100.0)
Agency and support / outsourced services	20 672	22 500	27 749	24 945	20 474	20 672	15 902	36 864	36 811	(23.1)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	127	-	4 234	4 234	4 234	2 759	396	413	(35)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	117	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	1 024	1 024	-	-	-	(100.0)
Inventory: Chemicals,fuel,oil,gas,wood and coal	5 206	4 324	5 811	580	580	522	-	2 283	83	(100.0)
Inventory: Learner and teacher support material	-	1 984	2 521	-	1 187	-	1 561	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	1 000	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	38 810	48 904	29 149	28 101	23 775	22 589	24 770	7 516	7 847	9.7
Consumable supplies	160	150	754	-	317 273	402 233	4 825	-	-	(98.8)
Consumable: Stationery,printing and office supplies	5 355	1 704	863	1 170	798	994	6 206	5 416	4 482	524.2
Operating leases	502	146	229	2 500	2 500	2 500	1 542	2 681	99	(38.3)
Property payments	213 387	42 084	63 924	127 354	228 224	171 652	232 249	156 458	109 365	35.3
Transport provided: Departmental activity	-	-	-	-	-	-	4 645	-	-	
Travel and subsistence	28 567	32 003	29 006	31 840	25 879	23 166	31 413	29 641	28 557	35.6
Training and development	5 590	6 934	5 227	8 297	7 110	5 459	9 751	8 814	9 202	78.6
Operating payments	34	4	626	1 406	1 406	1 442	-	-	-	(100.0)
Venues and facilities	720	1 369	928	709	709	612	449	894	933	(26.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	42	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 090 095	1 180 599	1 243 556	1 336 253	1 493 653	1 426 095	1 402 713	1 464 432	1 530 331	(1.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	1 090 095	1 180 599	1 243 542	1 336 253	1 493 653	1 426 095	1 402 713	1 464 432	1 530 331	(1.6)
Households	-	-	14	-	-	-	-	-	-	
Payments for capital assets	1 360 672	1 437 628	1 369 013	1 249 168	390 483	449 052	1 258 608	1 305 039	1 473 794	180.3
Buildings and other fixed structures	1 354 250	1 435 704	1 362 289	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Machinery and equipment	6 422	1 924	6 724	3 180	3 180	2 299	4 742	2 363	2 467	106.3
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 813 924	2 987 639	2 981 497	3 077 448	2 802 862	2 813 166	3 243 284	3 253 601	3 386 594	15.3

Table B.3A: Conditional grant payments and estimates by economic classification: National School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	53 983	31 250	31 103	38 430	39 454	102 329	37 002	27 751	21 612	(63.8)
Compensation of employees	15 373	18 349	19 205	21 373	21 373	26 962	21 000	19 880	21 250	(22.1)
Salaries and wages	15 108	17 978	18 792	20 974	20 974	26 563	20 579	19 567	20 923	(22.5)
Social contributions	266	371	413	399	399	399	421	313	327	5.6
Goods and services	38 610	12 901	11 898	17 057	18 081	75 367	16 002	7 871	362	(78.8)
Administrative fees	-	-	-	-	-	-	80	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	3	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	3 014	2 834	1 503	4 421	4 421	4 421	2 101	-	-	(52.5)
Communication (G&S)	52	23	279	157	157	157	191	175	28	21.7
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	368	93	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	3 858	3 858	3 858	2 500	-	-	(35.2)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	71	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	1 024	1 024	-	-	-	(100.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 170	3 915	5 811	-	-	-	-	2 283	83	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	1 000	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	22 186	486	-	-	-	-	-	-	-	
Consumable supplies	1	-	12	-	-	57 286	3 825	-	-	(93.3)
Consumable: Stationery, printing and office supplies	1 089	783	235	400	400	400	400	933	74	(0.1)
Operating leases	154	146	229	2 500	2 500	2 500	1 542	2 681	99	(38.3)
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	7 245	4 286	3 829	5 361	5 361	5 361	4 363	1 799	78	(18.6)
Training and development	261	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	66	264	-	360	360	360	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 090 095	1 180 599	1 243 542	1 336 253	1 336 253	1 269 451	1 402 713	1 464 432	1 530 331	10.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	1 090 095	1 180 599	1 243 542	1 336 253	1 336 253	1 269 451	1 402 713	1 464 432	1 530 331	10.5
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	2 388	-	2 807	1 660	1 660	78	4 000	-	-	5028.2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 388	-	2 807	1 660	1 660	78	4 000	-	-	5028.2
Transport equipment	2 382	-	2 807	1 400	1 400	-	4 000	-	-	
Other machinery and equipment	6	-	-	260	260	78	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 146 466	1 211 849	1 277 452	1 376 343	1 377 367	1 371 858	1 443 715	1 492 183	1 551 943	5.2

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant to Provinces

Table B.2: Payments and estimates by economic classification: Epwp Intergrated Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	2 411	2 674	4 084	4 710	4 710	4 610	4 586	–	–	(0.5)
Compensation of employees	2 411	2 552	3 938	4 665	4 665	4 609	4 575	–	–	(0.7)
Salaries and wages	2 377	2 509	3 871	4 622	4 622	4 566	4 536	–	–	(0.7)
Social contributions	34	43	67	43	43	43	39	–	–	(9.3)
Goods and services	–	122	146	45	45	1	11	–	–	1000.0
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	92	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	20	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	30	126	45	45	1	11	–	–	1000.0
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other 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	2 411	2 674	4 084	4 710	4 710	4 610	4 586	–	–	(0.5)

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	5 022	22 713	28 978	29 138	29 138	30 623	29 797	-	-	(2.7)
Compensation of employees	4 143	18 279	24 378	24 651	24 651	26 198	26 125	-	-	(0.3)
Salaries and wages	3 659	17 570	23 518	23 954	23 954	25 501	25 625	-	-	0.5
Social contributions	485	709	860	697	697	697	500	-	-	(28.3)
Goods and services	879	4 434	4 600	4 487	4 487	4 425	3 672	-	-	(17.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	145	410	358	191	191	109	-	-	-	(100.0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	46	-	-	-	-	-	-	-	
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	-	150	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	9	23	151	150	150	170	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	550	2 520	2 797	2 615	2 615	2 615	-	-	-	(100.0)
Training and development	175	1 281	1 294	1 531	1 531	1 531	3 672	-	-	139.8
Operating payments	-	4	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	31	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	31	-	-	-	(100.0)
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	29	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	29	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	29	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	5 022	22 742	28 978	29 138	29 138	30 654	29 797	-	-	(2.8)

Table B.3 E: Conditional grant payments and estimates by economic classification: Maths, Science & Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	34 527	56 638	28 010	50 497	43 215	35 287	52 116	53 844	54 793	47.7
Compensation of employees	–	–	–	2 736	2 736	–	2 736	–	–	
Salaries and wages	–	–	–	2 736	2 736	–	2 736	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	34 527	56 638	28 010	47 761	40 479	35 287	49 380	53 844	54 793	39.9
Administrative fees	–	34	–	240	240	240	240	276	288	0.0
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	7 800	7 800	5 800	7 956	8 431	8 802	37.2
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	1 219	1 957	2 299	2 880	2 895	2 404	2 880	2 697	2 871	19.8
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	3 314	650	650	650	650	19 415	18 794	(0.1)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
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	–	–	984	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	16 623	40 580	13 583	21 007	13 671	14 009	22 470	–	–	60.4
Consumable supplies	149	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	2 812	12	60	–	–	–	–	1 698	1 773	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	4 645	–	–	
Travel and subsistence	9 283	10 238	6 444	12 874	12 913	10 874	8 229	14 146	14 768	(24.3)
Training and development	4 439	3 817	1 326	2 310	2 310	1 310	2 310	7 181	7 497	76.3
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other 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	34 527	56 638	28 010	50 497	43 215	35 287	52 116	53 844	54 793	47.7

Table B.3 F: Conditional grant payments and estimates by economic classification: Education Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	228 584	206 398	216 491	298 126	735 615	704 380	387 111	332 640	234 384	(45.0)
Compensation of employees	13 840	12 753	12 439	18 000	18 000	16 301	14 400	14 000	14 000	(11.7)
Salaries and wages	12 431	11 423	11 177	13 874	13 874	13 196	10 047	9 465	9 265	(23.9)
Social contributions	1 409	1 330	1 262	4 126	4 126	3 105	4 353	4 535	4 735	40.2
Goods and services	214 744	193 645	204 052	280 126	717 615	688 079	372 711	318 640	220 384	(45.8)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	143 314	125 177	150 072	171 043	171 512	138 262	160 182	109 019	(19.4)
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	7 838	13 898	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	315 648	343 304	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	213 387	41 978	63 924	127 354	228 224	171 652	232 249	156 458	109 365	35.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 323	515	1 042	2 700	2 700	1 575	2 200	2 000	2 000	39.7
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	34	-	11	-	-	36	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	14	-	157 400	156 613	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	157 400	156 613	-	-	-	(100.0)
Households	-	-	14	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	14	-	-	-	-	-	-	
Payments for capital assets	1 354 250	1 435 704	1 362 289	1 245 988	387 303	447 253	1 253 866	1 302 676	1 471 327	180.3
Buildings and other fixed structures	1 354 250	1 435 704	1 362 289	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Buildings	-	-	1 362 289	-	-	-	-	-	-	
Other fixed structures	1 354 250	1 435 704	-	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Machinery and equipment	-	-	-	-	-	500	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	500	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 582 835	1 642 102	1 578 794	1 544 114	1 280 318	1 308 246	1 640 977	1 635 316	1 705 711	25.4

Table B.3G: Conditional grant payments and estimates by economic classification: HIV/AIDS (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	38 229	40 937	43 590	43 358	32 515	30 405	44 697	42 777	43 435	47.0
Compensation of employees	2 673	2 353	4 005	3 792	3 792	3 811	3 666	8 369	8 438	(3.8)
Salaries and wages	2 672	2 290	3 789	3 097	3 097	3 380	2 964	7 697	7 736	(12.3)
Social contributions	1	63	216	695	695	431	702	672	702	62.9
Goods and services	35 515	38 584	39 585	39 566	28 723	26 594	41 031	34 408	34 997	54.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	31	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	847	736	759	2 620	2 620	2 030	2 956	1 078	1 173	45.6
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	4	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	20 303	22 407	24 435	24 295	19 824	20 022	15 252	17 449	18 017	(23.8)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	99	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 036	409	-	580	580	522	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	10	-	702	-	-	18	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	1 445	783	397	400	28	28	5 486	2 555	2 395	19492.9
Operating leases	349	-	-	-	-	-	-	-	-	-
Property payments	-	106	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 152	11 103	9 713	7 161	1 161	901	14 469	11 199	11 192	1505.9
Training and development	715	1 836	2 005	2 755	2 755	1 415	2 419	1 233	1 287	71.0
Operating payments	-	-	615	1 406	1 406	1 406	-	-	-	(100.0)
Venues and facilities	654	1 105	928	349	349	252	449	894	933	78.2
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	42	-	-	-	-	-	-	-	-	-
Interest	42	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 706	699	2 472	1 520	1 520	1 721	392	1 573	1 642	(77.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 706	699	2 472	1 520	1 520	1 721	392	1 573	1 642	(77.2)
Transport equipment	3 601	618	2 269	1 520	1 520	1 721	-	1 162	1 213	(100.0)
Other machinery and equipment	105	81	203	-	-	-	392	411	429	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	41 936	41 636	46 062	44 878	34 035	32 126	45 089	44 350	45 077	40.4

Table B.3I: Conditional grant payments and estimates by economic classification: Learners with Profound Intellectual Disability

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	400	8 802	16 672	27 768	34 079	30 385	26 654	27 118	28 245	(12.3)
Compensation of employees	383	3 256	7 668	16 494	16 494	14 426	17 553	17 135	17 793	21.7
Salaries and wages	340	2 935	6 789	15 953	15 953	13 396	17 382	16 937	17 586	29.8
Social contributions	43	321	879	541	541	1 030	171	198	207	(83.4)
Goods and services	17	5 546	9 004	11 274	17 585	15 959	9 101	9 983	10 452	(43.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	41	43	-
Minor assets	3	-	87	513	2 139	1 604	-	593	648	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	120	15	210	260	260	170	230	240	(34.6)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	76	76	76	-	80	84	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	28	-	376	376	376	259	396	413	(31.1)
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	-	1 984	1 537	-	1 187	-	1 561	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 668	7 094	10 104	8 580	2 300	7 516	7 847	(73.2)
Consumable supplies	-	-	40	-	1 625	1 625	1 000	-	-	(38.5)
Consumable: Stationery, printing and office supplies	-	103	-	220	220	396	320	230	240	(19.2)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	13	3 311	5 055	1 084	1 084	1 839	2 141	497	519	16.4
Training and development	-	-	602	1 701	514	1 203	1 350	400	418	12.2
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	328	1 196	1 445	-	-	-	350	790	825	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	328	1 196	1 445	-	-	-	350	790	825	-
Transport equipment	285	1 196	-	-	-	-	350	790	825	-
Other machinery and equipment	43	-	1 445	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	728	9 998	18 117	27 768	34 079	30 385	27 004	27 908	29 070	(11.1)

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Combined School	Faakahia JUNIOR SS SCHOOL	Stage 7: Close out	Anathole	20/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.076	28.4936	7 870	807	0	0	216
Primary	CEBELHLE PS	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8685	25.5498	6 747	13 013	124	228	384
Condition Assessment	MANDELA SCHOOL OF SCIENCE AND TECHNOLOGY	Stage 7: Close out	O.R.Tambo	25/Nov/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7074	28.5798	984	0	0	0	0
Primary	GQOBOZA JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.11086	27.43443	1 432	162	15	0	0
Primary	R.H.GODLO SP SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80413	25.37877	3 045	964	248	193	0
Primary	PHAKAMILE P SCHOOL	Stage 4: Design Documentation	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93794	25.59635	2 779	960	1 563	0	0
Secondary	McCARTHY COMPREHENSIVE SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.75044	25.37574	9 175	7 221	2 350	2 243	561
Condition Assessment	DOE Disaster Package	Stage 4: Design Documentation	Anathole	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.55197	27.25033	240 000	158 077	12 876	15 000	15 000
Combined School	NXANELWIMFUNDO INTERMEDIATE SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.7976	25.5888	5 551	1 129	200	367	187
Secondary	NDYEBO SSS	Stage 5: Works	O.R.Tambo	03/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.8784	28.5995	315	860	110	2 768	629
Combined School	FLOWER JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.11985	28.26366	1 479	0	15	0	0
Primary	Bayview Primary School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	25/Jun/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	5 831	4 250	151	279	373
Secondary	Nonkubela SSS	Stage 4: Design Documentation	Chris Hani	10/Feb/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.55222	27.18637	4 857	238	4 657	200	0
Primary	HAMBURG P SCHOOL	Stage 4: Design Documentation	Buffalo City	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	1 590	128	1 002	153	0
Primary	HILLCREST P SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.90417	25.545319	160	26 797	428	1 219	322
Secondary	ULWAZI SENIOR SECONDARY SCHOOL	Stage 5: Works	Buffalo City	23/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.95182	27.76183	2 027	0	10 598	10 647	1 000
Primary	KAALHOEK FARM SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.57066	26.32494	1 054	7	0	0	65
Combined School	BYLETTS COMBINED SCHOOL (Phase I)	Stage 5: Works	Anathole	19/Jan/17	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.8278	28.0631	8 992	13 117	1 793	50	0
Secondary	NCUNCUZO SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	7 324	273	3 204	5	0
Condition Assessment	MASILINGANE SS SCHOOL	Stage 5: Works	Chris Hani	01/Apr/15	29/Jul/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.66194	27.988888	169	118	2	0	0
Condition Assessment	LINDOKUHLA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.85639	29.856614	42	0	0	0	89
Secondary	IZIBANZINI JS SCHOOLS	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.80379	29.62629	21	0	210	75	0
Condition Assessment	LA-GRANGE SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	28/Mar/19	10/Apr/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.19579	28.7069	5 262	947	334	3 750	150
Secondary	CHATTY SECONDARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	5 303	0	302	371	603
Combined School	MOSA SIBI SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	06/Jul/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.214	28.8447	5 628	4 691	321	0	0
Condition Assessment	LANGALETHU SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Chris Hani	20/Mar/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.93149	27.643484	3 352	0	5	5	0
Primary	ASTRA PRIMARY SCHOOL (Replacing ARCADIA SENIOR SECONDARY SCHOOL)	Stage 5: Works	Nelson Mandela Bay	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86815	25.49516	1 685	165	64	917	677
Special School	DOE SPECIAL SCHOOL MAINTENANCE	Stage 3: Design Development	Buffalo City	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.92035	27.41416	40 000	0	40 000	0	0

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	NKULULEKO SENIOR SECONDARY SCHOOL	Stage 6: Handover	Joe Qqabi	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.88852 64	28.710374 1	5 948	1 413	1 382	250	0
Primary	VUKANIBANTU PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.82666	25.59776	3 625	0	296	230	179
Secondary	WESTVILLE SECONDARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88614	25.5151	3 664	0	298	232	106
Large Secondary School	ZANOLWAZI SENIOR SECONDARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8219	25.46103	3 417	0	273	212	851
Secondary	ZAMEKA SECONDARY SCHOOL	Stage 6: Handover	Buffalo City	01/Apr/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02915 82	27.854586 7	7 053	0	1 141	0	0
Condition Assessment	KHONJWAYO SP SCHOOL	Stage 5: Works	O.R. Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.36835	29.56876	364	159	2	0	0
Secondary	Booyen Park SSS (Phase 1)	Stage 5: Works	Nelson Mandela Bay	30/Jun/08	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	1 792	2 246	574	136	211
Primary	WEST END PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jun/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88098	25.51843	2 280	0	252	196	805
Primary	VEZUBUHLE PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81833	25.59185	3 474	0	283	220	950
Combined School	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 5: Works	Anathole	19/Jun/17	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.7901	26.83291	13 931	0	3 746	2 000	1 000
Large Secondary School	SAKHISIZWE SENIOR SECONDARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.87907	25.56415	3 665	814	298	232	106
Secondary	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R. Tambo	24/Jun/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.23106	28.95804	13 402	311	280	7 168	4 000
Primary	G J LOUW PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Jul/08	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9232	25.57699	10 627	2 377	1 800	200	0
Secondary	GXULU JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R. Tambo	20/Mar/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.54653 37	29.019917 7	5 571	0	5	5	556
Combined School	NGANGELIZWE SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R. Tambo	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60666	28.81015	2 701	0	529	164	0
Condition Assessment	NOMATHAMSAQA PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.82165	25.45498	3 483	1 735	788	1 207	0
Large Secondary School	Uitenhage Senior Secondary School	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93794	25.59935	6 841	0	1 308	2 034	477
Large Secondary School	Sisonke Senior Secondary School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 12	25.568108 4	4 043	0	330	256	0
Primary	LUBALASI SENIOR PRIMARY SCHOOL	Stage 6: Handover	Alfred Nzo	20/Jul/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.80176	29.37131	10 974	0	1 300	0	0
Condition Assessment	LADY GREY ARTS ACADEMY	Stage 6: Handover	Joe Qqabi	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.71422	27.21227	2 895	788	375	100	0
Secondary	MANZANA SSS	Stage 1: Initiation/ Pre-feasibility	Chris Hani	29/Mar/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7348	28.0112	44	46	7 298	810	0
Large Primary School	NEWELL PUBLIC HIGH SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.89884	25.59521	3 000	0	114	289	568
Combined School	Operations and Maintenance	Stage 5: Works	Buffalo City	02/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91983	27.42256	83 718	0	22 838	10 286	22 574
Primary	MASIZAME SP SCHOOL	Stage 7: Close out	Anathole	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5849	28.4848	218	326	2	0	0
Secondary	Sanctor High School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8825	25.5084	4 447	0	362	281	776
Combined School	MBULU JS SCHOOL	Stage 7: Close out	Chris Hani	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.19345	27.69922	153	102	2	0	0
Secondary	GOBINTSASA JUNIOR PRIMARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/18	30/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.95964 75	29.302293 3	42	2	0	0	120
Primary	Sanctor Primary School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.56811	4 154	0	339	263	530
Condition Assessment	NDZONDELELO HIGH SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86188	25.55602	5 546	0	236	0	0
Primary	MZIMHLOPHE PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.85779	25.55704	2 932	0	111	285	508
Primary	KATBERG PRIMARY SCHOOL	Stage 4: Design Documentation	Anathole	01/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.78685 8	26.835022	3 921	0	5	5	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	ZWELITSHA SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183 32	28.981973 1	7 902	0	5	5	892
Secondary	MTHONJENI SENIOR PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 12	25.568108 4	5 014	0	259	2 743	889
Secondary	KULO-MBOMBO SENIOR PRIMARY SCHOOL	Stage 5: Works	Buffalo City	20/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.98534 7	27.892101 4	2 864	0	2 084	250	0
Combined School	MINDUNDU JS SCHOOL	Stage 4: Design Documentation	Anathole	24/Jun/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.09649 28.31113	28.31113	947	0	0	0	270
Medium Secondary School	MINGAZANA JS SCHOOL	Stage 6: Handover	Anathole	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.16208 24	28.768440 8	194	73	2	0	0
Condition Assessment	LOYISO SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	30/Mar/14	20/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.84804 1	28.789	687	23	12	0	0
Primary	MISSIONVALE (UCC) PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 12	25.56811	4 609	0	175	323	190
Medium Secondary School	MISENTO JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.51716 28.3005	28.3005	144	27	2	0	0
Secondary	MIFESANE SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	2 923	9 909	111	204	587
Large Secondary School	LIMEKHAYA HIGH SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 12	25.568108 4	3 818	0	145	267	385
Combined School	NQUBA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.26498 27	28.497634 27	5 379	0	2 500	2 879	0
Large Primary School	KWAZAKHELE HIGH SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	3 740	0	142	262	315
Primary	MZIKAYISE DALASILE SS SCHOOL	Stage 6: Handover	Chris Hani	31/Mar/17	04/Jan/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67470 4	27.995631 7	243	14	2	0	0
Secondary	MZONTSUNDU S SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8797 25.5994	25.5994	3 495	12	130	239	211
Primary	KRONEBERG PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86538 25.49404	25.49404	3 564	0	135	249	152
Secondary	ST MATTHEWS SSS (New Boys Hostel)	Stage 5: Works	Anathole	26/Oct/18	01/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.6492 27.184	27.184	7 840	7 759	278	3 638	2 000
Condition Assessment	KHUMBULANI HIGH SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9575 25.6147	25.6147	3 148	904	119	0	0
Primary	JOE SLOVO PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 12	25.568108 4	3 352	52	127	234	617
Combined School	NDLANGISA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.08072 99	27.57353	46	0	0	0	33
Boarding School	PELANDABA JUNIOR SECONDARY SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.64224 27.56466	27.56466	4 346	0	1 068	0	0
Combined School	Ngqanda JS SCHOOL	Stage 7: Close out	Chris Hani	18/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.70234 27.23079	27.23079	5	4	2	0	0
Combined School	ITHEMBELIHLE COMPREHENSIVE SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	3 902	0	148	273	453
Primary	NYATYAMBO PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	3 775	0	168	234	940
Secondary	GELVANDALE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	4 232	784	161	296	348
Large Secondary School	GELVANDALE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.90991 25.55595	25.55595	4 097	0	156	286	327
Primary	HENRY NGINZA PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88088 25.57701	25.57701	3 684	0	137	251	180
Primary	GELVAN PARK PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	3 712	0	141	259	284
Primary	FUMINFUNDO PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	4 029	0	148	273	354
Secondary	KOBONGABA JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.33234 96	28.144626 199999	150	0	5	5	135
Primary	FONTEIN PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.91248 25.55541	25.55541	2 930	0	111	204	387
Primary	ESITIVENI PUBLIC PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	5 237	83	140	0	0

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	Elufeni Primary School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81662	25.57775	3 188	0	121	223	823
Primary	JONGMISHINI SP SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.007	27.7739	1 609	0	1 350	259	0
Condition Assessment	MANDLUNTSHA JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Buffalo City	20/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.98535	27.8921	3 509	0	671	1 500	185
Primary	SOUTPAN PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.87376	25.51818	1 810	446	703	158	922
Primary	VUKANDLULE JUNIOR SECONDARY SCHOOL	Stage 5: Works	O.R. Tambo	31/Mar/18	30/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.68092	29.463369	4 789	0	5	5	774
Primary	SIYAZAKHA HIGH SCHOOL	Stage 6: Handover	Amathole	20/Jan/18	30/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.67122	28.356960	243	-137	2	0	0
Combined School	RIETBERG PRIMARY SCHOOL	Stage 6: Handover	Sarah Baartman	01/Apr/15	12/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.40410	25.445729	1 773	747	2	0	0
Mega Primary School	SEYISI P SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.58811	1 213	502	111	77	204
Condition Assessment	HELENVALE PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.90724	25.54773	4 413	0	161	295	929
Condition Assessment	CEDARBERG PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86344	25.46668	2 826	0	107	197	494
Special School	IKWEZI LOKUSA SPECIAL SCHOOL	Stage 6: Handover	O.R. Tambo	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60668	28.7761	13 315	241	259	6 237	4 000
Condition Assessment	ZANOXOLO PS	Stage 4: Design Documentation	Amathole	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.75244	26.9654	8 552	27	70	0	0
Combined School	SOBANTU JS SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/15	10/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.10583	28.891034	137	61	2	0	0
Condition Assessment	ALEX JAYIYA PRIMARY SCHOOL	Stage 4: Design Documentation	Nelson Mandela Bay	04/Dec/17	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80517	25.39323	6 925	737	2 408	1 704	0
Primary	LOVEMORE PARK PS	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.01411	25.519711	1 709	0	62	914	636
Primary	ARCADIA P SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88163	25.5237	3 833	0	146	268	398
Large Secondary School	Arcadia SS SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	4 062	3 679	154	284	596
Condition Assessment	QAPHELANI SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88284	25.58501	2 136	0	206	160	796
Secondary	KWAMAGXAKI HIGH SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	18/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.84814	25.5422	2 098	255	579	146	344
Large Secondary School	TYHILULWAZI SENIOR SECONDARY SCH	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86255	25.54281	5 202	819	302	234	789
Condition Assessment	WINTERBERG PRIMARY SCHOOL	Stage 4: Design Documentation	Nelson Mandela Bay	28/Jan/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76872	25.41412	3 796	17	2 223	0	0
Condition Assessment	KwaNqoxolo PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.85783	25.48793	2 471	0	583	153	438
Primary	JOHN MASIZA INTERM SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.56611	3 537	0	130	240	136
Primary	TSTSKAMA PRIMARY SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.22976	26.569	144	0	2	0	0
Condition Assessment	CARITAS PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	01/Apr/20	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.73263	25.37198	6 026	5	2 257	0	0
Primary	LOWER DIDIMANA PS	Stage 3: Design Development	Chris Hani	01/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.91272	26.959701	22 605	7	0	0	170
Secondary	velaanga HS	Stage 1: Initiation/ Pre-Feasibility	O.R. Tambo	01/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.59486	28.750743	5 134	0	0	0	11
Condition Assessment	RUFANE DONKIN PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	11/Dec/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.91527	25.546965	51 832	1 439	5 113	7 574	500
Combined School	AMATOLA WATER - O&M (Implementation Cluster Project)	Stage 5: Works	Amathole	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5512	27.2452	83 718	17 617	12 025	18 719	19 000
Secondary	UPPER NGQWARA JS SCHOOL	Stage 2: Concept/ Feasibility	O.R. Tambo	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.75234	28.72033	2 491	6	894	20	0
Condition Assessment	HILLSIDE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.89978	25.5401	5 997	0	223	1 210	397

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
Secondary	NTSHILINI SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	20/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.54653 37	29.019917 7	209	0	2	0	0
Condition Assessment	Mandia Makupula Leadership Institute East London	Stage 1: Initiation/ Pre-feasibility	Buffalo City	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.99260 42	27.926596 1	15 825	499	1 093	1 000	1 000
Condition Assessment	Xugxwala JSS	Stage 6: Handover	O.R.Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7087	28.6665	3 502	0	98	0	0
Condition Assessment	MOSA SIBI SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	13/Sep/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.80141	6 526	0	1 201	200	0
Condition Assessment	REPUBLIC PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	4 654	134	133	0	0
Condition Assessment	TINARA SECONDARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76872	25.41412	14 059	2 859	44	0	0
Condition Assessment	PATERSON HIGH SCHOOL / PARKSIDE PS	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93697	25.5705	4 266	0	162	298	778
Condition Assessment	KLEINSKOOLO COMMUNITY PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.56811	6 922	3 032	153	0	0
Condition Assessment	NGUBESIZWE SENIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	13/Apr/18	30/Apr/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.983473 8	221	1 179	2	0	0
Large Primary School	ISAAC BOOI SENIOR PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.56811	5 983	1 080	85	157	22
Primary	Despatch PS	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.56811	1 717	2 090	65	919	712
Condition Assessment	ASHTON GONTSHI PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80851	25.388789	2 709	0	253	189	245
Combined School	BELMORE SENIOR PRIMARY SCHOOL	Stage 6: Handover	Joe Qqabi	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.96890	27.592538 7	2 719	0	180	0	0
Condition Assessment	JARVIS GOMILANA PS	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.90321	25.603470 8	2 645	0	250	184	182
Medium Secondary School	MAKAULA SS SCHOOL	Stage 5: Works	Alfred Nzo	09/Jun/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183	28.98197	13 888	174	499	11 900	750
Mega Secondary School	BIKIZANA JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Joe Qqabi	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.3451	27.45012	4 053	232	583	0	0
Condition Assessment	K K NCWANA PUBLIC SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88022	25.57578	2 449	0	1 093	171	164
Secondary	GOBIZIZWE SENIOR PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	29/Feb/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57001	28.79612	5 154	-42	2 654	2 250	250
Condition Assessment	STRELIZIA PARIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86106	25.49428	4 843	0	696	152	133
Condition Assessment	STEPHEN NKOMO SENIOR PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76871	25.414119 3	4 357	0	676	137	188
Combined School	PHINDUBUYE PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8309	25.39844	1 882	13	571	131	159
Condition Assessment	ABRAHAM LEVY PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93	25.5657	1 759	0	66	922	743
Condition Assessment	JOHN WALTON SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.7353	25.37953	1 550	0	66	922	541
Secondary	SAPPHIRE ROAD PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.853	25.4718	5 266	1 306	267	208	490
Primary	Imbasa Public P School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/15	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	2 322	0	588	162	550
Primary	MACLEAR METHODIST PRIMARY SCHOOL	Stage 5: Works	Joe Qqabi	01/Apr/16	31/May/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.0817	28.3665	12 965	2 848	6 458	250	0
Secondary	LUSIKISKI VILLAGE SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3684	29.575	980	0	4 219	6 116	250
Combined School	Nkululeko SSS	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93794	25.59935	4 395	0	167	308	395
Condition Assessment	MKAMBATI JUNIOR PRIMARY SCHOOL (Lalen)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86011	29.808461 9	12	0	3	0	0
Combined School	SANDILE JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5906	28.29085	3 126	2 774	1 532	5	0
Secondary	Xolobeni JSS	Stage 4: Design	Alfred Nzo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.17003	30.06122	3 949	0	3 603	345	0

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
Primary	CHARLES DUNA PUBLIC SCHOOL	Documentation Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development								
Primary	Joe Slovo Primary School	Stage 4: Design Documentation	Nelson Mandela Bay	15/Aug/18	30/Apr/21	Infrastructure Grant	Development	-33.8961	25.5918	2 812	4 870	1 435	81		0
Condition Assessment	Laerskool Unie	Stage 5: Works	Joe Gqabi	24/Jun/16	31/Mar/22	Infrastructure Grant	Development	-33.83003 87	25.502766 5	206	1 126	2	0		0
Primary	de vos malan	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	14/Feb/17	31/Mar/24	Infrastructure Grant	Development	-31.29915	25.82579	2 575	3 468	415	267	150	
Secondary	DOWER PRACTISING SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-33.92959	25.56676	2 874	0	109	200	543	
Secondary	Blythwood High School	Stage 5: Works	Anathole	01/Apr/15	31/Mar/22	Infrastructure Grant	Development	-33.74524	25.56811	3 352	0	127	234	989	
Primary	ST ALBANIS P SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-32.33235	28.14463	14 708	2 764	5 877	1 000	0	
Primary	ADOLPH SCHAUER PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-33.9136	25.35	2 521	809	205	159	129	
Primary	AARON GQADU PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-33.93198	25.56126	2 976	0	113	288	547	
Primary	XUME PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	01/Apr/20	31/Mar/24	Infrastructure Grant	Development	-33.86708	25.58508	6 156	0	146	268	391	
Secondary	NOMBULELO SECONDARY SCHOOL	Stage 6: Handover	Sarah Baartman	01/Apr/21	31/Mar/25	Infrastructure Grant	Development	-32.98534 7	27.892101 4	7 324	0	3 204	5	0	0
Secondary	MANZANA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	01/Jul/20	31/Mar/22	Infrastructure Grant	Development	-33.29227 24	28.560815 6	2 570	0	914	0	0	0
Combined School	PORT ALFRED JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Sarah Baartman	01/Apr/21	31/Mar/25	Infrastructure Grant	Development	-31.90172 16	26.875318 2	7 298	0	7 298	810	0	0
Special School	EFATA SPECIAL SCHOOL	Stage 5: Works	O.R.Tambo	24/Jun/16	31/Mar/24	Infrastructure Grant	Development	-33.58640 65	28.885144 8	600	0	600	0	0	2 000
Primary	NOBANTU JUNIOR PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	01/Jul/20	31/Mar/22	Infrastructure Grant	Development	-31.60668	28.7781	12 151	0	872	5 120	2 000	
Secondary	Blythwood Institution - Hostels	Stage 5: Works	Anathole	24/Jun/16	31/Mar/24	Infrastructure Grant	Development	-32.93744 34	27.739208 3	11 466	0	10 893	573	0	0
Condition Assessment	ESIDVADWENI JS SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/15	31/Mar/22	Infrastructure Grant	Development	-32.22381 67	27.977406 67	14 708	1 719	5 877	1 000	0	0
TOTAL: Maintenance and Repairs(169 projects)											323 785	232 249	156 458	109 366	
2. New or Replaced Infrastructure															
Primary	DUMALISILE COMPREHENSIVE HIGH SCHOOL	Stage 7: Close out	Anathole	01/Apr/17	31/Mar/22	Infrastructure Grant	Development	-32.33189	28.66737	1 437	4	0	0	0	0
Mega Primary School	PHAHAMENG P SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-30.52496	27.36459	25 193	353	6 894	5 000	0	0
Secondary	NOMATHEMBA J.S.S.	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-31.2403	29.55857	1 689	10	787	892	10	
Secondary	STERKSPRUIT COMMUNITY SCHOOL	Stage 5: Works	Joe Gqabi	18/Feb/15	31/Mar/24	Infrastructure Grant	Development	-30.52875	27.35582	28 345	10 010	3 600	7 000	0	0
Secondary	Bengu Agricultural HS	Stage 5: Works	Chris Hani	22/Apr/14	31/Mar/24	Infrastructure Grant	Development	-31.66769	27.05587	2 422	109	696	809	883	
Secondary	Siyoyo JSS	Stage 7: Close out	O.R.Tambo	07/Feb/14	31/Mar/22	Infrastructure Grant	Development	-31.04319	29.05738	6 255	560	26	0	0	0
Primary	Qumbu Village	Stage 7: Close out	O.R.Tambo	07/Feb/14	31/Mar/22	Infrastructure Grant	Development	-31.16773	28.87247	8 851	2 094	114	0	0	0
Secondary	Ncapai JSS	Stage 6: Handover	Alfred Nzo	01/Apr/15	31/Mar/22	Infrastructure Grant	Development	-30.89183	28.98197	8 729	589	122	0	0	0
Secondary	Malcomes High School	Stage 7: Close out	Joe Gqabi	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-30.92115 64	28.891034 2	4 853	211	0	288	4 536	
Secondary	Dalindyebo SSS - Hostels (ACM)	Stage 7: Close out	O.R.Tambo	01/Apr/17	31/Mar/22	Infrastructure Grant	Development	-31.60668	28.7781	2 069	10 100	2	0	0	0
Primary	Zinyama JPS	Stage 6: Handover	O.R.Tambo	29/Mar/17	31/Mar/22	Infrastructure Grant	Development	-31.8988	28.66688	10 592	5 780	4 011	2 332	0	0
Combined School	Ntsimbini JSS	Stage 6: Handover	O.R.Tambo	14/Feb/13	31/Mar/22	Infrastructure Grant	Development	-31.6018	29.3364	5 371	681	75	0	0	0
Primary	Ntsheleni SPS	Stage 5: Works	O.R.Tambo	03/Sep/14	31/Mar/22	Infrastructure Grant	Development	-31.1019	29.12978	5 579	3 601	499	2 323	1 000	

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	Hombe JSS	Stage 6: Handover	O.R.Tambo	01/Apr/15	28/Feb/22	Infrastructure Grant	Development							
Combined School	MKANKOMO JS SCHOOLS	Stage 4: Design Documentation	O.R.Tambo	13/Nov/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.35861	29.63593	5 428	583	152	0	0
Secondary	FARVIEW JS SCHOOL	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1644	29.83487	5 166	0	5 068	0	250
Secondary	ARTHUR MFEBE SS SCHOOL	Stage 5: Works	Chris Hani	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69144	28.505138	504	0	0	504	0
Medium Secondary School	HLAMANDANA SS SCHOOL	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Apr/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	2 037	0	0	0	0
Combined School	Botsabelo JSS	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86011	29.808461	5 039	8	0	299	1 715
Secondary	ARCADIA PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/20	30/Jun/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.96105	28.55492	4 909	301	78	0	0
Secondary	NKOSEMNITU MOTMAN SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Apr/20	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8816	25.5224	20 507	483	6 442	5 078	0
Secondary	D M SKOSANA SENIOR SECONDARY SCHOOL	Stage 5: Works	Chris Hani	31/Mar/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.1347	26.8061	3 444	0	502	0	2 941
Primary	NQABA PRIMARY SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.983473	2 444	0	1	0	0
Primary	BETHESDA PRIMARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.7762	26.65899	2 225	0	1 008	1 207	10
Primary	MPUTEKANE PRIMARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.49891	28.66763	1 484	1 290	702	771	10
Micro Primary School	LUQOQWENI JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.52844	29.01108	1 144	658	562	572	10
Secondary	IMQIKELA SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.44133	29.53323	1 000	886	0	1 376	10
Secondary	ZWELIVUMILE SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3761	29.59513	1 000	0	0	722	10
Secondary	NGUBESIZAME SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57182	27.91468	1 000	0	0	767	10
Secondary	DUMEZWENI SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6068	28.71044	1 000	0	0	751	10
Primary	RIETBERG P SCHOOL	Stage 5: Works	Sarah Baartman	20/Mar/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.03594	29.36763	2 538	0	1 137	1 391	10
Primary	ALICE PRIMARY SCHOOL	Stage 5: Works	Anathole	12/Jul/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.40421	25.44574	8 571	14 122	234	0	0
Combined School	ALICE JS SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.61996	12 906	29 127	934	0	0
Special School	NOMPUMALANGA SPECIAL SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.78307	26.83142	8 013	1 561	1 277	159	0
Primary	BETHVALE P SCHOOL	Stage 5: Works	Nelson Mandela Bay	20/Mar/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.84606	29.79482	1 000	0	1 195	1 586	10
Combined School	C.M.VELLEM P SCHOOL	Stage 4: Design Documentation	Sarah Baartman	20/Mar/15	31/Mar/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.87739	25.50189	16 893	35 327	2 250	6 000	60
Primary	CEDARBERG PRIMARY SCHOOL	Stage 7: Close out	Nelson Mandela Bay	20/Mar/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.31063	26.52559	14 718	2 161	3 841	0	0
Combined School	SANITATION PROGRAMME	Stage 4: Design Documentation	Buffalo City	03/Feb/20	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	1 675	1 258	1 349	3 000	50
Secondary	IMPUMELELO SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Joe Gqabi	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91983	27.42256	20 000	0	6 937	0	0
Primary	EMPUMELELEWENI SENIOR PRIMARY SCHOOL	Stage 4: Design Documentation	Chris Hani	30/Mar/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.6056	27.59288	2 792	0	1 195	1 474	10
Secondary	MASIBONISANE SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.1807	26.7842	1 000	0	0	663	10
Primary	ENKALWENI JUNIOR PRIMARY SCHOOL	Stage 4: Design Documentation	Joe Gqabi	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.03805	27.24823	1 865	1 144	859	995	10
Combined School	DIKELA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.31826	28.26874	1 448	0	687	750	10
Secondary	SANDY MAJEKE SENIOR	Stage 4: Design	O.R.Tambo	30/Mar/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.40433	29.18673	1 000	845	0	471	10
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Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	SECONDARY SCHOOL	Documentation				Infrastructure Grant	Development							
Primary	UPPER CORANA PRIMARY SCHOOL	Stage 4: Design	O.R.Tambo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.54663	28.9124	1 000	1 703	5	402	10
Primary	MAIN JUNIOR	Stage 4: Design	Chris Hani	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.87576	27.95849	1 000	0	0	143	10
Secondary	MASHLANGANE	Stage 4: Design	Anathole	01/Apr/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-32.74225	27.49213	967	538	489	468	10
Secondary	ZIBI MEYER SENIOR	Stage 4: Design	Alfred Nzo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.8225	28.57717	1 486	889	703	773	10
Secondary	MNUKWA SENIOR	Stage 4: Design	Alfred Nzo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.17589	28.989249	2 221	1 385	1 006	1 204	10
Primary	MANDILENI PRIMARY SCHOOL	Stage 4: Design	Alfred Nzo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.72546	28.80194	1 970	1 216	903	1 057	10
Primary	GRAAFF-REINET P SCHOOL	Stage 4: Design	Sarah Baartman	01/Nov/17	31/Mar/24	Education	Programme 6 - Infrastructure Development	-33.04485	24.52426	10 644	322	5 751	0	0
Secondary	E N SEKU SECONDARY SCHOOL	Stage 4: Design	O.R.Tambo	01/Apr/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-31.85335	28.48691	15 239	0	0	824	10
Secondary	GOBIZIWE SENIOR	Stage 4: Design	O.R.Tambo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.53527	28.71102	1 000	0	0	627	10
Primary	A.W.BARNES P SCHOOL	Stage 2: Concept/Feasibility	Buffalo City	01/Apr/16	31/Oct/24	Education	Programme 6 - Infrastructure Development	-33.0186	27.8898	9 734	2 139	3 258	7 743	0
Secondary	PHANDULWAZI AGRICULTURAL HIGH SCHOOL	Stage 4: Design	Anathole	30/Mar/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-32.76633	26.61996	1 000	0	6 331	0	10
Small Secondary School	IBIKA JS SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.29223	28.1989	8 877	4 775	3 447	65	0
Combined School	MBONGWENI JUNIOR	Stage 4: Design	Alfred Nzo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.7957	29.4857	1 000	0	0	461	10
Secondary	XHENTSE SENIOR	Stage 4: Design	O.R.Tambo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.4944	29.11726	1 000	0	0	664	10
Small Primary School	Etyeni Junior Secondary School	Stage 4: Design	Joe Gqabi	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.69839	26.72018	1 360	803	651	698	10
Secondary	SIYAPAKAMA SENIOR	Stage 4: Design	Chris Hani	30/Mar/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.55596	26.56619	1 000	0	0	537	10
Secondary	BUWA SENIOR	Stage 4: Design	O.R.Tambo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.10392	29.07706	1 000	1 075	0	581	10
Primary	AYULIFF P SCHOOL	Stage 2: Concept/Feasibility	Anathole	01/Apr/16	31/Mar/24	Education	Programme 6 - Infrastructure Development	-33.205	27.1448	10 153	197	300	0	0
Primary	DESPATCH PREPARATORY SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Mar/21	08/Apr/21	Education	Programme 6 - Infrastructure Development	-33.80634	25.463397	1 000	0	2 307	10	0
Combined School	MZIMVUBU JUNIOR	Stage 4: Design	O.R.Tambo	30/Mar/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.6045	28.8032	1 000	0	0	682	10
Secondary	SIMPHEWE KHETHWA	Stage 4: Design	Joe Gqabi	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.77786	25.80315	2 142	0	974	1 158	10
Primary	NCORA FLATS JUNIOR	Stage 5: Works	Chris Hani	30/Mar/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.82709	27.7524	1 000	0	0	812	10
Medium Primary School	FORT BEAUFORT	Stage 5: Works	Anathole	30/Mar/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-32.77475	26.63532	2 499	1 573	1 121	1 368	10
Secondary	JONGINTABA SENIOR	Stage 4: Design	O.R.Tambo	01/Apr/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-31.73429	28.4698	1 000	1 113	0	599	10
Secondary	AM ZANTSI SENIOR	Stage 4: Design	Chris Hani	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.62555	27.55783	1 000	0	0	701	10
Secondary	JAMES JOLOBE	Stage 4: Design	Nelson Mandela Bay	01/Mar/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-33.81358	25.5897	1 000	960	2 704	0	10
Primary	EMMET MAHONGA JUNIOR	Stage 4: Design	Chris Hani	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.97696	27.05061	1 000	0	0	666	10
Secondary	NOMAGQWA THEKANA COMPREHENSIVE	Stage 4: Design	Alfred Nzo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.96823	29.98327	2 338	1 464	1 054	1 273	10
Secondary	NTSONKOTA SECONDARY SCHOOL	Stage 4: Design	Buffalo City	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-32.87463	27.77573	1 000	0	575	755	10
Secondary	ZANOXOLO PUBLIC SCHOOL	Stage 4: Design	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-33.71392	25.52074	8 552	0	2 210	10	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	ENGCOBO VILLAGE SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Mar/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87275	27.98347	1 000	713	0	496	10
Secondary	ENTANISWENI SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.8968	29.79135	1 000	901	711	784	10
Secondary	MDATYA SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.11004	30.09772	1 194	691	582	601	10
Secondary	Khumulani High School	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9575	25.6147	2 955	0	2 041	0	10
Secondary	JKINDABA SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	30/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.19853	29.71565	1 000	0	0	852	10
Secondary	MPONDOMBINI SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.85617	29.98653	2 328	1 457	1 050	1 267	10
Secondary	MGZWA SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.34464	29.673	1 000	1 470	0	771	10
Secondary	Ilunge Primary School	Stage 5: Works	Nelson Mandela Bay	01/Apr/20	30/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.7432	25.38752	3 192	0	2 088	0	10
Combined School	MBONISWENI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Joe Gqabi	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.2171	28.5059	33	0	33	0	0
Combined School	KENTANIUS SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.3097	28.203	7 699	4 848	2 924	65	0
Primary	CEDARBERG PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	31/Mar/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96881	25.607933	13 654	0	1 349	9 632	50
Condition Assessment	SOPHATISANA SECONDARY SCHOOL	Stage 5: Works	Buffalo City	07/Jun/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	71 185	5 921	20 228	16 959	1 614
Secondary	EMHLANGA JS SCHOOLS	Stage 6: Handover	Alfred Nzo	02/Apr/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.854	29.8863	421	1 392	500	16	0
Micro Primary School	LUNDI PUBLIC JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3293	27.8267	4 075	0	1 250	909	250
Primary	AMOS MLUNGWANA	Stage 5: Works	Joe Gqabi	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3147	27.4197	13 989	0	4 554	250	0
Condition Assessment	LEPPAN PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.33286	28.81753	2 187	0	0	0	0
Condition Assessment	FORT GREY PUBLIC SCHOOL	Stage 4: Design Documentation	Buffalo City	30/Nov/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	7 006	73	4 814	608	0
Primary	bonkolo	Stage 7: Close out	Anathole	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.14382	28.28431	1 139	578	0	0	0
Secondary	DIKO SENIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7771	29.3136	892	302	9	0	0
Primary	LOUTERWATER P SCHOOL	Stage 6: Handover	Sarah Baartman	31/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.79171	23.63231	14 810	11 028	2 664	259	0
Secondary	Nisokola Secondary School	Stage 4: Design Documentation	Buffalo City	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.01400	27.9038	1 340	0	575	755	10
Condition Assessment	Excelior Senior Secondary School	Stage 7: Close out	O.R.Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.58911	28.77518	3 298	0	0	0	0
Secondary	NYAMEKO HIGH SCHOOL	Stage 2: Concept/ Feasibility	Buffalo City	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.9423	27.7223	4 833	0	0	287	0
Condition Assessment	NTAFUFU SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.4962	29.5122	5 951	130	0	354	0
Secondary	ELLIOTDALE TECH SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Anathole	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.9681	28.6902	24 647	29	0	702	0
Secondary	HUMANSDORP SS SCHOOL	Stage 5: Works	Sarah Baartman	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.02417	24.74751	2 591	1 390	1 284	0	2 920
Primary	N V CEWU PUBLIC P SCHOOL	Stage 5: Works	Sarah Baartman	31/Mar/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.28863	28.55946	11 045	5 474	3 247	330	0
Primary	NOMATHAMANGA P SCHOOL	Stage 6: Handover	Nelson Mandela Bay	20/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.82165	25.45499	15 631	11 790	250	0	0
Secondary	DANGWANA SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Alfred Nzo	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.97763	28.92359	9 114	8	0	540	0
Primary	PEFFERVILLE P SCHOOL	Stage 6: Handover	Buffalo City	31/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	9 913	11 947	55	0	0
Medium Primary	SAMUEL NTLEBI P	Stage 5: Works	Nelson Mandela Bay	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.89553	25.611229	10 824	3 607	3 651	72	0

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24	
School	SCHOOL					Infrastructure Grant	Development	29	4						
Combined School	ZANOKHANYO JS SCHOOLS	Stage 5: Works	Anathole	20/Mar/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.30937	28.17588	10 738	6 001	4 393	85		
Primary	THEMBELIHLE JPS	Stage 5: Works	Chris Hani	31/Mar/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.9169	26.8632	16 482	4 408	3 581	3 000	0	
Secondary	Fallein Secondary School	Stage 5: Works	Chris Hani	03/Feb/20	03/Jan/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.90172	26.875318	14 614	0	4 579	0	0	
Primary	MGOBOZI SP SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.49707	28.33736	8 262	8	2 905	1 266	0	
Condition Assessment	MLAKALAKA L/HP SCHOOL	Stage 2: Concept/ Feasibility	Buffalo City	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	4 227	93	3 288	486		3 305
Mega Secondary School	MQAMBELI JS SCHOOL	Stage 5: Works	Anathole	01/Apr/16	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.42291	28.10998	7 034	3 931	2 630	458	0	
Condition Assessment	NCUNCUZO SS SCHOOL	Stage 5: Works	Chris Hani	03/Apr/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87434	26.79678	3 457	2 580	13	5	0	
Medium Primary School	DALASILE JS SCHOOL	Stage 5: Works	Chris Hani	20/Mar/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.91272	26.9597	42 506	12 469	5 107	14 021	2 000	
Combined School	CEGUJANA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	27/Oct/11	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.33811	28.043609	145	0	145	0	1 933	
Secondary	MGCANEZULU SS SCHOOL	Stage 3: Design Development	Buffalo City	20/Mar/15	31/Mar/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	48 017	1 791	4 590	7 672	0	
Secondary	Masibulele	Stage 6: Handover	Buffalo City	01/Apr/13	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.03649	27.82462	3 237	0	0	0	0	
Primary	MJULENI JUNIOR PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Mar/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81272	25.375789	2 399	210	350	0	434	
Condition Assessment	EFATA SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7074	28.5798	7 340	2 810	6	0	0	
Primary	FALO SENIOR SECONDARY SCHOOL	Stage 5: Works	Chris Hani	07/Nov/17	30/Jun/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.80593	27.8432	1 571	-355	0	0	0	
Secondary	MFUNDISWENI SENIOR SECONDARY SCH	Stage 2: Concept/ Feasibility	Alfred Nzo	13/Jul/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9084	29.53542	7 163	8	0	425	0	
Secondary	LITTLE FLOWER SENIOR SECOND SCH	Stage 2: Concept/ Feasibility	O.R.Tambo	03/Apr/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.46316	29.232078	9 108	873	4 535	0	0	
Primary	ZWELIDUMILE SP SCHOOL	Stage 5: Works	Joe Gqabi	13/Jul/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16462	28.492870	5 518	558	0	328	0	
Medium Primary School	J A NCACA PUBLIC PRIMARY SCHOOL	Stage 5: Works	Chris Hani	20/Mar/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.18097	25.65099	22 422	834	2 141	4 421	1 584	
Primary	ILINGELETHU PRIMARY SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69387	28.49987	16 674	8 710	1 250	750	1 859	
Primary	LAERSKOOOL GRENS	Stage 5: Works	Buffalo City	31/Mar/13	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.0078	27.91614	127 843	82 169	15 771	6 013	3 207	
TOTAL: New or Replaced Infrastructure(125 projects)										969 069	334 930	196 209	147 794	31 089	
3. Rehabilitation, Renovations & Refurbishment															
Combined School	TEMBUKAZI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/23	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.36172	29.26241	100	0	0	0	100	
Primary	J A NCACA PUBLIC P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/14	01/Apr/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.93170	25.378571	150	399	0	0	100	
Secondary	Flagstaff SP School	Stage 6: Handover	O.R.Tambo	05/Nov/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.09994	29.49358	9	27 979	9	0	0	
Secondary	NKULULEKO PUBLIC S SCHOOL	Stage 5: Works	Nelson Mandela Bay	20/Mar/15	31/Mar/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81445	25.37602	68 937	14 021	18 100	24 488	10 489	
Combined School	ABERDEEN PRIMARY PUBLIC SCHOOL	Stage 7: Close out	Sarah Baartman	28/Apr/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.41425	24.06113	4 549	9 498	857	0	0	
Combined School	ALICE P SCHOOL	Stage 6: Handover	Anathole	02/May/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.77263	26.63144	5 080	8 878	340	0	0	
Micro Secondary School	ESILINDINI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Joe Gqabi	10/May/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52496	27.36459	4 110	2 464	113	0	0	
Primary	Greenwood PS	Stage 6: Handover	Nelson Mandela Bay	28/Apr/17	31/Dec/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96842	25.6106	2 960	2 908	516	0	0	
Combined School	KUYASA JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	28/Apr/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.0416	27.7026	2 581	2 542	321	0	0	
Primary	LADY FRERE JUNIOR	Stage 6: Handover	Chris Hani	28/Apr/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.66769	27.05587	2 198	3 039	82	0	0	

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Combined School	SECONDARY SCHOOL Lengeni JS SCHOOL	Stage 5: Works	Amathole	21/Sep/16	30/Nov/21	Infrastructure Grant	Development	-32.33235	28.14463	6 487	14 391	1 028	0	0
Combined School	MAMFENENI PRIMARY JUNIOR SCHOOL	Stage 6: Handover	Amathole	04/May/17	30/Nov/21	Infrastructure Grant	Development	-32.16801	28.27924	4 003	3 220	587	0	0
Combined School	MQANDULI VILLAGE JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	15/Jun/15	31/Mar/22	Infrastructure Grant	Development	-31.81879	28.75788	5 245	2 771	907	0	0
Combined School	MOUNT AYLIFF JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	11/May/17	31/Mar/22	Infrastructure Grant	Development	-30.89183	28.98197	3 579	1 480	214	0	0
Primary	NDLOVAYIPHATHWA SENIOR PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	11/May/17	11/May/21	Infrastructure Grant	Development	-31.52844	29.01108	3 396	6 774	342	0	0
Primary	Nonesi Public School	Stage 6: Handover	Chris Hani	28/Apr/17	31/Mar/22	Infrastructure Grant	Development	-31.89764	28.92637	4 173	2 672	428	0	0
Combined School	NTIBANE JUNIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/17	31/Mar/22	Education	Development	-31.26348	28.73511	5 475	4 333	737	0	0
Secondary	HEALDTOWN COMPREHENSIVE SCHOOL (Ren Hostel + Hall)	Stage 5: Works	Amathole	22/May/17	31/Mar/22	Infrastructure Grant	Development	-32.73216	26.70466	254	12 888	50	0	0
Combined School	PLANGENI JSS	Stage 6: Handover	Alfred Nzo	26/Feb/16	31/Mar/22	Education	Development	-31.05739	30.14365	50 582	53 427	50	0	0
Secondary	ALEXANDRIA P SCHOOL	Stage 6: Handover	Sarah Baartman	28/Apr/17	31/Mar/22	Education	Development	-33.31063	28.52559	3 211	22 019	251	0	0
Secondary	CWAKA JS SCHOOLS	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/16	31/Mar/22	Education	Development	-30.918	30.0711	10	0	10	0	0
Secondary	DINGEZWENI JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/15	01/Mar/24	Education	Development	-30.59686	28.99726	6 982	12	0	0	100
Combined School	DUNGU JUNIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/18	31/Mar/24	Education	Development	-31.2223	29.2046	100	0	0	0	100
Secondary	ELLIOTDALE TECH SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Amathole	01/Apr/17	31/Mar/24	Education	Development	-31.9681	28.6902	1 200	1 143	0	0	900
Secondary	GCINUMTHETHO SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	26/Jun/18	31/Mar/22	Education	Development	-31.5362	29.345	581	367	89	0	0
Primary	IKAMVA LESIZWE PUBLIC SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/23	31/Mar/24	Education	Development	-33.67682	28.66511	20	0	0	0	20
Secondary	JONGISIZWE JSS	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/15	31/Mar/22	Education	Development	-31.684	28.6893	10	0	10	0	0
Combined School	JULUKUQU JS SCHOOL	Stage 5: Works	O.R.Tambo	02/Apr/15	31/Mar/22	Education	Development	-31.77554	28.45021	10	2 081	10	0	0
Secondary	KANYOLWETHU SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	29/Apr/15	31/Mar/22	Education	Development	-31.8016	28.1363	10	21	10	0	0
Primary	KHULILE PRIMARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/22	Education	Development	-33.81129	25.58226	8 723	1 522	30	0	0
Primary	LANGALITSHONI SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	29/Apr/15	31/Mar/22	Education	Development	-31.5456	29.3932	961	0	10	0	0
Primary	LUXOLO INTERMEDIATE SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	29/Apr/15	31/Mar/25	Education	Development	-32.48945	24.074499	20	101	0	0	20
Primary	MAGOABI P SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/15	31/Mar/25	Education	Development	-33.8252	25.3923	20	8 185	0	0	20
Primary	Mgomanzi SP SCHOOL	Stage 4: Design Documentation	Alfred Nzo	30/Jan/18	31/Mar/24	Education	Development	-31.03751	29.88111	62 017	1 669	0	0	4 965
Secondary	MTWENI SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	26/Jun/18	31/Mar/22	Education	Development	-31.8274	29.39	747	11	105	0	0
Secondary	NGOZI SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/15	31/Mar/22	Education	Development	-31.0194	29.1969	10	964	10	0	0
Secondary	Ntsenkotha SS SCHOOL	Stage 5: Works	Chris Hani	13/Nov/17	31/Mar/24	Education	Development	-31.66769	27.05587	199 395	4 768	8 000	50 000	60 000
Secondary	NTUKAYI SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	04/Feb/14	31/Mar/22	Education	Development	-30.82496	29.86406	5 552	1 191	58	0	0
Primary	Prospect JS SCHOOLS	Stage 4: Design Documentation	Alfred Nzo	01/Sep/18	31/Mar/25	Education	Development	-30.2366	28.8802	67 281	717	0	0	5 024
Primary	QHAYIYA P SCHOOL	Stage 1: Initiation/ Pre-	Sarah Baartman	01/Apr/15	31/Mar/22	Education	Development	-33.48815	26.83462	154	0	154	0	0

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				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	RHODES P SCHOOL	feasibility				Infrastructure Grant	Development							
		Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/21	31/Mar/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.79981	27.96055	4 515	65	4 015	500	0
Primary	VELALANGA SP SCHOOL	feasibility	O.R.Tambo	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6924	28.75825	5 000	0	10	0	0
Combined School	ZANOKHANYO JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.3093	28.1759	1 000	1 357	1 000	0	0
Primary	EMPUMALANGA P SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/14	31/Mar/24	Education	Programme 6 - Infrastructure Development	-33.71392	25.520735	4 029	501	0	0	731
Primary	Brooksnek JSS	Stage 5: Works	Alfred Nzo	06/Jun/08	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.63639	29.48207	260	65	0	0	0
Primary	BOKAMOSO PRIMARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.2827	28.78566	6 492	6 067	492	0	0
Secondary	Dalindyebo SSS - Hostels (Renovations)	Stage 6: Handover	O.R.Tambo	07/Jul/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.8763	28.5993	2 433	5 088	50	0	0
Secondary	NDAMASE SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	06/Mar/14	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.6398	28.8658	6 598	1 502	107	0	0
Secondary	Ngangelizwe HS- Hostels	Stage 7: Close out	O.R.Tambo	09/Dec/13	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.6064	28.7993	17 131	1 945	58	0	0
Secondary	Osborn SSS- Hostels	Stage 6: Handover	Alfred Nzo	23/Jun/13	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.89183	28.98197	5 205	959	39	0	0
Secondary	SHAWBURY SENIOR SECONDARY SCHOOL (Hostels)	Stage 7: Close out	O.R.Tambo	02/Apr/14	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.22866	28.94413	231	0	34	0	0
Secondary	INDWE HIGH SCHOOL	Stage 6: Handover	Chris Hani	21/Jul/16	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.4707	27.3421	7 364	1 638	427	0	0
Combined School	Lady Grey Arts Academy- Hostels	Stage 7: Close out	Joe Gqabi	06/Mar/14	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.7134	27.2115	5 774	1 358	4	0	0
Secondary	Mount Arthur Girls High - Hostels	Stage 6: Handover	Chris Hani	14/May/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.68751	27.15326	13 057	1 844	115	0	0
Secondary	Ndamase SSS- Hostels	Stage 6: Handover	O.R.Tambo	01/Apr/15	25/Mar/22	Education	Programme 6 - Infrastructure Development	-31.64231	28.867860	2 759	474	33	0	0
Secondary	LAERSKOOLO UNIE (HOSTEL)	Stage 7: Close out	Joe Gqabi	06/Mar/14	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.2987	25.8257	8 765	7 901	109	0	0
Primary	NDZULUKA PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/15	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.36974	29.17935	15 308	2 032	102	0	0
Combined School	NGCINGO JS SCHOOL	Stage 6: Handover	Alfred Nzo	19/Mar/13	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.8802	29.86083	29 823	205	41	0	0
Primary	ZONNEBLOM JUNIOR PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	23/Nov/12	31/Mar/24	Education	Programme 6 - Infrastructure Development	-31.56975	29.13606	12 922	1 062	49	0	0
Combined School	MPUNGA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Chris Hani	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87434	28.79678	88	146	30	0	0
Combined School	Nonyikila JSS	Stage 7: Close out	O.R.Tambo	27/Aug/08	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.9613	28.7778	9 538	0	39	0	0
Secondary	MACHIBI PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	29/May/12	31/Mar/25	Education	Programme 6 - Infrastructure Development	-32.89381	27.4204	463	52	32	0	0
Secondary	MWENYANE SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/15	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.36211	28.80141	72 458	124	82	0	0
Secondary	Mwenyane SSS (Hostels) (Clerms)	Stage 5: Works	Alfred Nzo	27/Feb/07	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.26133	28.79267	38 785	31 130	38	0	0
Combined School	Nqeteto JSS (clirms)	Stage 6: Handover	O.R.Tambo	02/Feb/15	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.70052	28.944410	22 085	3 262	182	0	0
Secondary	Ntshelhe JSS (clirms)	Stage 7: Close out	O.R.Tambo	14/May/12	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87234	28.7227	11 190	128	560	0	0
Secondary	MANGUZELA JS SCHOOL	Stage 6: Handover	O.R.Tambo	11/May/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.63261	29.54223	3 594	484	147	0	0
Secondary	ULWAZI SECONDARY SCHOOL	Stage 7: Close out	Buffalo City	01/Apr/15	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.95241	27.76142	1 354	1 339	45	0	0
Combined School	MCTIVA SP SCHOOL - ACM	Stage 6: Handover	Anathole	26/Jul/13	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.14865	28.31937	16 714	916	94	0	0
Primary	QOLOMBANE JP SCHOOL	Stage 6: Handover	O.R.Tambo	13/May/13	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.44625	28.78013	18 939	180	19	0	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	REUBEN NTULI SS SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1596	28.89463	3 119	20	51	0	0
Secondary	THAKABANNA SENIOR SECONDARY SCHOOL	Stage 7: Close out	Joe Gqabi	13/Sep/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.83693	28.54673	22 767	3 828	76	0	0
Secondary	Zimbabwe valley JS SCHOOLS (New works)	Stage 6: Handover	O.R.Tambo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7056	28.7469	24 134	499	383	0	0
Secondary	IMINGCANGATHELO HIGH SCHOOL	Stage 7: Close out	Anathole	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.61996	612	0	38	0	0
Combined School	Sigau Spec School (Phase II)	Stage 6: Handover	O.R.Tambo	20/Jun/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.03486	29.52949	11 060	3 045	1 412	0	0
Special School	SIGCAU SPECIAL SCHOOL (PHASE III)	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54833	28.85968	160 189	7 513	1 253	0	0
Secondary	Vukuzenzele (additional clinics and Hostels)	Stage 6: Handover	Alfred Nzo	17/Dec/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.84876	29.796	125 789	18 062	3 702	2 034	0
Secondary	DALIWONGA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	3 514	1 277	35	0	0
Secondary	MANGELENGELE SENIOR SECONDARY SCHOOL	Stage 7: Close out	Chris Hani	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	31	95	31	0	0
Secondary	NQABARA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	01/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.09649	28.31113	399	615	100	0	0
Secondary	NTUKAYI SS SCHOOL	Stage 4: Design Documentation	Alfred Nzo	15/Jan/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.82497	29.86406	89 110	2 863	0	0	500
Secondary	REUBEN NTULI SS SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1596	28.89463	18 669	205	297	0	0
Secondary	SHUKUMA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	13/Mar/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.98319	29.90411	5 282	1 509	37	0	0
Combined School	FORT MALAN JS SCHOOL	Stage 6: Handover	Anathole	30/May/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.09649	28.31113	892	2 160	0	0	100
Secondary	HOERSKOOOL BARKLY EAST	Stage 5: Works	Sarah Baartman	19/May/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.02974	24.77842	7 022	7 250	5	0	0
Combined School	BOLENI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	28/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.98347	3 994	975	59	0	0
Primary	GUWYENI SENIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.38615	29.546439	210	62	0	0	210
Secondary	J A CALATA SECONDARY SCHOOL	Stage 5: Works	Chris Hani	03/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.18561	25.64793	1 500	1 028	1 500	0	0
Secondary	Freemantle Boys School - Hostels	Stage 7: Close out	Chris Hani	02/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.70893	27.18705	100	241	48	0	0
Secondary	FREEMANTLE BOYS HIGH SCHOOL	Stage 6: Handover	Chris Hani	02/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.70893	27.18705	1 689	1 073	45	0	0
Secondary	OSBORN SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	16/Jan/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183	28.98197	2 267	1 236	108	0	0
Combined School	Mount Arthur JS SCHOOL	Stage 6: Handover	Chris Hani	08/Feb/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.68751	27.15326	1 392	40	45	0	0
Primary	GERMAN VILLAGE P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.19010	27.267611	548	0	548	0	0
Secondary	AMABHELE SENIOR SECONDARY SCHOOL	Stage 5: Works	Anathole	02/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.74371	26.90956	500	0	0	0	250
Primary	Buntshetse SPS	Stage 5: Works	Alfred Nzo	11/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187	29.27856	5	9	0	0	150
Primary	GQUMAHASHE JUNIOR PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	02/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.619958	548	0	548	0	0
Secondary	MBONISWENI JUNIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.2171	28.5059	876	776	0	0	100
Small Primary School	LALATSHE JP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	04/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1058	29.392	1 000	9	0	0	100
Secondary	NTLANGANO JUNIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187	29.278563	100	0	0	0	100
Secondary	PANGINDLELA JUNIOR SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7366	28.6663	884	0	0	884	0
Secondary	DOUGLAS MBOPA SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.7992	25.6084	8 745	0	0	0	1 574
Large Primary School	College Street Primary	Stage 6: Handover	Buffalo City	03/May/17	31/Mar/22	Education	Programme 6 - Infrastructure Development	-33.02916	27.85459	612	2 873	27	0	0

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Primary	School JAMES NGUZA JSS	Stage 6: Handover	Anathole	02/Feb/15	31/Mar/22	Infrastructure Grant	Development							
Secondary	OLIVER TAMBO TECHNICAL HIGH SCHOOL	Stage 6: Handover	Alfred Nzo	02/Feb/18	30/Mar/22	Infrastructure Grant	Development	-32.26037	28.15389	1 685	33	1 685	0	0
Primary	AMATOLAVILLE PRIMARY SCHOOL	Stage 1: initiation/ Pre- feasibility	Anathole	01/Nov/17	31/Mar/24	Infrastructure Grant	Development	-30.75076	29.72705	39 945	8 061	1 370	0	0
Medium Primary School	MDIZENI PRIMARY SCHOOL	Stage 5: Works	Anathole	13/Mar/17	31/Mar/23	Infrastructure Grant	Development	-32.58419	27.361647	8 651	0	255	0	0
Primary	DAMBENI SENIOR PRIMARY SCHOOL	Stage 6: Handover	Alfred Nzo	15/Jul/09	31/Mar/24	Infrastructure Grant	Development	-32.76633	28.61996	8 237	3 750	1 400	515	0
Secondary	NCEDO SECONDARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-30.89183	28.98197	440	9	0	0	150
Secondary	KUSILE COMPREHENSIVE SCHOOL	Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Infrastructure Grant	Development	-33.94393	25.51508	6 109	2 154	0	0	1 091
Mega Secondary School	MASIPHATHISANE SECONDARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/23	Infrastructure Grant	Development	-32.93443	27.643484	100	477	0	0	100
Combined School	Headtown Comprehensive School	Stage 2: Concept/ Feasibility	Anathole	22/May/17	22/May/21	Infrastructure Grant	Development	-33.74524	25.56811	14 163	7 270	3 181	183	0
Secondary	HOLY CROSS SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	23/Mar/17	31/May/22	Infrastructure Grant	Development	-32.58419	27.361647	46 167	10 387	68	0	0
Secondary	JOSI MARELA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	13/Mar/17	13/May/22	Infrastructure Grant	Development	-31.16557	28.87196	7 791	120	863	0	0
Mega Primary School	KHWEZILESWINE PRIMARY SCHOOL	Stage 5: Works	Anathole	13/Mar/17	31/Mar/23	Infrastructure Grant	Development	-32.5842	27.36165	800	0	800	0	0
Secondary	CANGCI COMPREHENSIVE TECHNICAL	Stage 3: Design Development	Alfred Nzo	01/Apr/17	31/Mar/24	Infrastructure Grant	Development	-32.5842	27.36165	14 137	3 258	1 877	500	0
Condition Assessment	PHAPHANI SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-30.54833	28.85968	49 797	2 709	0	3 677	36 026
Large Secondary School	FANTI GAQA SENIOR PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	23/Apr/18	30/Mar/22	Infrastructure Grant	Development	-33.8216	25.40338	9 211	750	0	0	1 019
Primary	SITHA SENIOR PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	20/Aug/18	31/Mar/22	Infrastructure Grant	Development	-32.93683	27.73783	1 993	899	45	0	0
Secondary	LUTUKA SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	10/Apr/18	31/Mar/24	Infrastructure Grant	Development	-31.70574	29.3344	971	836	134	0	0
Condition Assessment	MBULELO PUBLIC SCHOOL	Stage 6: Handover	O.R.Tambo	23/Apr/18	31/Mar/22	Infrastructure Grant	Development	-31.18998	28.81307	164	0	0	0	100
Condition Assessment	PHAKAMISA HS	Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/23	Infrastructure Grant	Development	-31.62875	29.53887	1 977	1 164	151	0	0
Condition Assessment	ROWALLAN PARK PRIMARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	31/Mar/18	31/Mar/22	Infrastructure Grant	Development	-33.71392	25.52074	12 391	0	5 483	319	0
Primary	SCHORNVILLE PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	10/Apr/18	31/Mar/22	Infrastructure Grant	Development	-33.93823	25.47802	1 155	203	13	0	0
Secondary	BENGU AGRICULTURAL HIGH SCHOOL	Stage 5: Works	Chris Hani	01/Nov/17	31/Mar/24	Infrastructure Grant	Development	-32.93444	27.64348	2 044	5 986	80	0	0
Mega Secondary School	ENKWEKWEZINI SECONDARY SCHOOL	Stage 6: Handover	Anathole	16/Jul/18	30/Jun/22	Infrastructure Grant	Development	-31.69	27.23	500	0	0	0	100
Primary	SOUTHERNWOOD PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	31/Mar/18	31/May/22	Infrastructure Grant	Development	-32.76633	26.61996	548	0	548	0	0
Secondary	UMTATA TECHNICAL HIGH SCHOOL	Stage 5: Works	O.R.Tambo	03/Mar/17	31/Mar/22	Infrastructure Grant	Development	-33.00202	27.91179	1 127	514	391	0	0
Primary	E Z Kabane High School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-31.7074	28.5798	11 110	0	56	0	0
Secondary	ILITHA PUBLIC SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-33.84053	25.530814	6 593	2 317	0	0	570
Primary	BAYVIEW PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	17/May/16	31/Mar/24	Infrastructure Grant	Development	20121277	0905991	4 369	0	0	0	794
Combined School	KUBUSIE COMBINED SCHOOL	Stage 5: Works	Anathole	03/Apr/17	31/Mar/25	Infrastructure Grant	Development	-33.74524	25.56811	595	0	0	0	100
Secondary	MANZIMAHLE SENIOR PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	29/Mar/13	31/Mar/22	Infrastructure Grant	Development	-33.90771	25.5526	548	0	548	0	0
Primary	MELUMZI PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-32.56977	27.429086	26 617	1 295	769	750	0
								75	5	26 617	1 295	769	750	0
								56152814	7070847	5 608	0	0	0	956

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
Condition Assessment	NTLEMEZA PRIMARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80284	25.4021	2 950	377	1 179	66	0
Primary	SWARTKOPS PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86545	25.60258	3 406	0	0	0	100
Mega Primary School	MANEZI HIGHER PRIMARY SCHOOL	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91359	27.41957	1 144	989	154	0	0
Combined School	COLLEGE STREET PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	15/Jan/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	4 185	231	680	0	0
Secondary	MALIKHANYE SENIOR SECONDARY SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.962	27.5941	100	320	0	0	100
Combined School	GINGA'S JUNIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	04/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.36835	29.56876	468	0	0	0	150
Condition Assessment	MZONGWANA JUNIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	03/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67477	29.21426	943	0	0	0	150
Combined School	IXOPO JSS	Stage 5: Works	Alfred Nzo	03/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187	29.27856	1 007	0	0	0	150
Medium Secondary School	RABULA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Amathole	21/Jul/17	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.33271	28.14144	6 375	3 225	151	0	0
Combined School	NYOSANA JUNIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.25211	28.78686	2 000	0	0	0	2 000
Secondary	QOKOLWENI PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	13/Sep/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7155	28.7816	785	244	176	0	0
Primary	ESETHU PUBLIC PRIMARY SCHOOL	Stage 5: Works	O.R.Tambo	24/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.56778	28.80658	1 006	270	63	0	0
Secondary	MZAMOWHLE SPECIAL SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81815	25.39421	1 133	0	0	0	1 000
Secondary	NOGEMANE SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	07/Feb/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.79761	29.16652	647	0	49	0	0
Special School	PARKLAND SPECIAL SCHOOL	Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.9701	27.9501	500	0	0	0	500
Large Primary School	OATLANDS PREPARATORY SCHOOL	Stage 6: Handover	Sarah Baartman	01/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.31063	26.52559	382	337	45	0	0
Primary	JONGIKHAYA PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	22/Aug/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.30121	29.56319	1 390	121	166	0	0
Mega Secondary School	NQWILISO SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.24844	29.06104	408	167	141	0	0
Special School	EFATA SPECIAL SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60668	28.7781	1 000	0	0	0	1 000
Primary	NOMZAMO JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Sep/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.04966	28.75373	105	312	106	0	0
Boarding School	HEXAGON HIGH SCHOOL	Stage 6: Handover	Chris Hani	07/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89216	26.87148	2 701	801	243	0	0
Secondary	MORNINGSIDE HIGH SCHOOL	Stage 6: Handover	Nelson Mandela Bay	02/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93541	25.50492	1 149	0	8	0	0
Combined School	VUVU JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Joe Gqabi	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.61224	28.23746	100	0	0	0	100
Secondary	ZWELAKHE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Alfred Nzo	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.8493	29.1152	8 689	0	0	0	1 000
Primary	R H GODLO JUNIOR PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	24/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80419	25.37844	2 021	139	45	0	0
Combined School	MBONGWENI JUNIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187	29.27856	150	108	0	0	150
Mega Secondary School	NOMAKA MBEKI SENIOR SECONDARY SCHOOL	Stage 6: Handover	Amathole	07/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.14503	28.33906	698	515	15	0	0
Special School	KHANYA-NALEDI	Stage 3: Design Development	Alfred Nzo	03/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.801412	361	670	0	0	100
Combined School	A W BARNES PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	23/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	1 170	744	29	0	0
Condition Assessment	BERLIN PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	26/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	1 114	1 246	74	0	0
Secondary	DALE COLLEGE	Stage 5: Works	Buffalo City	26/Apr/18	29/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.87465	27.40572	1 064	383	100	0	0
Condition Assessment	DALE COLLEGE BOYS	Stage 6: Handover	Buffalo City	26/Apr/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.87676	27.39284	1 144	121	216	0	0

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Large Primary School	PRIMARY SCHOOL					Infrastructure Grant	Development							
	VUSUKHANYO JUNIOR PUBLIC SCHOOL	Stage 6: Handover	Chris Hani	08/Apr/19	28/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.33712	27.8618	14 953	13 491	352	0	0
	COVE RIDGE PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	30/Apr/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.06546	27.79971	14 493	1 667	368	0	0
Medium Primary School	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	17/May/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.2313	28.95785	5 455	0	36	0	0
Condition Assessment	UMTATA TECHNICAL HIGH SCHOOL	Stage 7: Close out	O.R.Tambo	27/May/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.59429	28.79807	5 608	0	50	0	0
Condition Assessment	STERKSPRUIT SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Joe Gqabi	05/Mar/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52068	27.37212	991	171	0	4 046	41 589
Primary	B J MNYANDA PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	26/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88846	25.58599	3 946	0	0	0	1 671
Primary	Bhayi SPS	Stage 5: Works	Alfred Nzo	01/May/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.22978	29.18723	1 000	0	0	0	150
Primary	DIMBAZA PRIMARY SCHOOL	Stage 4: Design Documentation	Buffalo City	30/Mar/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.83687	27.2085	100	0	0	0	100
Boarding School	MAKAULA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	23/Jan/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.77817	28.952864	10 301	191	32	0	0
Special School	SIVE SPECIAL SCHOOL (PHASE II)	Stage 3: Design Development	Alfred Nzo	12/Dec/19	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	300	0	3 077	1 200	0
Combined School	DPW Disaster Package	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91935	27.414085	50 000	0	50 000	0	0
Secondary	JOHN BISSEKER SS SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.01433	27.884464	16 000	0	14 000	2 000	0
Primary	VANANI FARM SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.92189	27.956469	15 000	0	8 000	7 000	0
Primary	OVERTON P SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.07627	27.76862	9 658	0	5 158	4 000	500
Office Accommodation	LANGUAGE ACADEMY (NOZIZWE JPS)	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.92594	27.42118	10 000	0	5 000	2 500	2 500
Secondary	CLARKEBURY AGRICULTURAL SCHOOL (Prefab Hostel)	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.78605	28.28836	1 279	0	2 232	0	0
Secondary	JAMANGILE SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Joe Gqabi	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16164	28.54082	1 500	0	1 500	0	0
Secondary	NOABANE SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89903	28.36511	889	0	889	0	0
Primary	SONWABILE PRIMARY SCHOOL	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76579	27.16093	847	0	847	0	0
Secondary	CLARKEBURY AGRICULTURAL SCHOOL (Hostel Renovations)	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.78605	28.28836	627	0	627	0	0
Primary	MNTLA PRIMARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.86627	27.186764	600	0	600	0	0
Secondary	NOABANE SS SCHOOL	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89434	28.35609	450	0	450	0	0
Primary	SIKHULULE PUBLIC SCHOOL	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.57347	27.45906	354	0	354	0	0
Primary	MZAMONHLE PRIMARY SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.95551	27.990062	354	0	354	0	0
Combined School	Upper Qora JSS	Stage 6: Handover	Anathole	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.18389	28.258422	259	0	259	0	0
Primary	MIYOBO PUBLIC PRIMARY SCHOOL	Stage 3: Design Development	Sarah Baartman	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.57712	26.88792	150	0	150	0	0
Primary	KHONJWAYO SENIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/21	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.32749	29.78492	250	0	0	0	250
Special School	NOMPUMALANGA SPECIAL SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.84805	29.794818	200	0	0	0	200
Combined School	NCOME JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.35136	28.741664	150	0	0	0	150
Secondary	JONGILANGA SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.14493	29.22909	150	0	0	0	150

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Secondary	MATTHEW GONIWE COMPREHENSIVE SECONDARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.18652	25.64077	100	0	0	0	100
Primary	NGWENYATHI PUBLIC SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02915	27.854586	100	0	0	0	100
Primary	Luncedo Teachers Centre	Stage 3: Design Development	Amathole	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5512	27.2452	100	0	0	0	100
Primary	VOORPOS PRIMARY SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.97427	27.86811	100	0	0	0	100
Secondary	TSITSANA COMPREHENSIVE SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Joe Qqabi	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.8811	28.3494	100	0	0	0	100
Medium Primary School	ST MARKS PRIMARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.584802	100	0	0	0	100
Mega Secondary School	VULINDLELA SENIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57768	29.26779	100	0	0	0	100
Micro Secondary School	NCAPAI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.81848	29.365684	100	0	0	0	100
Large Secondary School	QUMBU TECHNICAL SECONDARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16377	28.86678	100	0	0	0	100
Special School	NOLITHA SPECIAL SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.7237	29.426	100	0	0	0	100
Micro Secondary School	MZONGWANA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67477	29.21426	100	0	0	0	100
Micro Secondary School	QUKANCA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.82609	28.73227	100	0	0	0	100
Large Primary School	SIVUKILE SENIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.30064	29.341355	100	0	0	0	100
Secondary	FORBES GRANT SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89258	27.38182	100	0	0	0	100
Secondary	MOUNT HARGREAVES SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.40791	28.70832	100	0	0	0	100
Combined School	MSKITI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Amathole	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.00484	28.59072	80	0	0	0	80
Primary	NGUBECHANTI PRIMARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.95843	28.8185	80	0	0	0	80
Combined School	NKUNZIMBINI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.77244	29.0316	80	0	0	0	80
Secondary	ARTHUR MFEBE SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.02265	27.38768	75	0	0	0	75
Secondary	KANGISA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.58922	29.13874	75	0	0	0	75
Combined School	MABOFU JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89626	29.46595	75	0	0	0	75
Primary	GOBIDOLO SENIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Jul/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.98361	29.09294	15	0	0	0	15
Combined School	MADWAKAZANA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9949	29.38531	75	0	0	0	75
Combined School	MAGAKINI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.51041	28.9437	75	0	0	0	75
Primary	LUNDINI JUNIOR PRIMARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.05223	30.00159	50	0	0	0	50
Combined School	NOMPUCUKO COMBINED SCHOOL	Stage 3: Design Development	Sarah Baartman	01/Mar/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.67792	26.62982	20	0	0	0	20
Combined School	MAHLUNGULU JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.07292	28.83379	50	0	0	0	50
Combined School	MGQIMANGWE JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.03234	29.17022	50	0	0	0	50
Primary	MAGABA SENIOR PRIMARY SCHOOL	Stage 3: Design Development	Amathole	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.19233	28.6908	35	0	0	0	35
Primary	GQWEZA SENIOR PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.39744	29.290453	25	0	0	0	25
								20148674	9353924					

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Primary	QHAYIYA P SCHOOL	Stage 3: Design Development	Sarah Baartman	01/Jul/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.48815	26.83462	20	0	0	0	20
Primary	Kamdebo P School	Stage 3: Design Development	Sarah Baartman	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.25471	24.54802	20	0	0	0	20
Combined School	MBOBO JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Joe Gqabi	01/Jul/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.35007	27.411583	20	0	0	0	20
Secondary	NEWTOWN HIGH SCHOOL	Stage 3: Design Development	Anahole	01/Apr/21	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.619958	1 000	0	1 000	0	0
Primary	GRENS VOORBEREIDINGSKOO	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.0057	27.9026	9 430	0	5 244	500	0
Secondary	BISANA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.36834	29.568764	150	0	0	0	150
Secondary	NGANGELIZWE SENIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6064	28.7963	100	0	0	0	100
TOTAL: Rehabilitation, Renovations & Refurbishment(232 projects)										1 887 165	428 656	175 719	105 165	183 085
4. Upgrading and Additions														
Primary	NYANDA DIKO PRIMARY SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187	29.27656	1 476	27	0	0	0
Primary	ZANOXOLO PUBLIC SCHOOL	Stage 6: Handover	Nelson Mandela Bay	26/Jan/15	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.79813	25.60426	8 689	7 912	0	0	0
Combined School	BHONGWENI PUBLIC FARM SCHOOL	Stage 5: Works	Sarah Baartman	10/Oct/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.04485	24.52426	45 530	37 348	2 095	1 000	0
Primary	MATSHANENG JP SCHOOL	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	8 457	2 311	99	0	0
Mega Secondary School	CLARKEBURY SS SCHOOL (Phaseli) (Classrooms)	Stage 5: Works	Chris Hani	01/Apr/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.98347	83 665	12 141	3 628	10 142	10 366
Secondary	GWADANA SS SCHOOL	Stage 4: Design Documentation	Anahole	02/Oct/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.16208	28.76644	34 988	2 477	0	17 907	14 075
Mega Secondary School	BELE-ZINGCUKA TECH SENIORS SCHOOL	Stage 5: Works	O.R. Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.28764	28.65276	43 251	32 539	1 350	200	0
Primary	BLACK DIAMOND JSS	Stage 5: Works	Alfred Nzo	30/Apr/09	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	5 656	0	35	0	0
Secondary	QUMBU VILLAGE SS SCHOOL	Stage 5: Works	O.R. Tambo	29/Jun/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1671	28.86984	65 327	42 339	1 582	300	0
Primary	SKOBENI SENIOR PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1596	28.89463	323	0	10	0	0
Primary	Tumse SPS	Stage 6: Handover	O.R. Tambo	23/Feb/09	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.05009	29.61011	13 360	196	29	0	0
Primary	MASONWABE P SCHOOL	Stage 4: Design Documentation	Chris Hani	16/Jan/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.68008	28.08862	68	237	68	0	0
Combined School	MANGUZELA JS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	1 815	2 612	22	0	0
Combined School	DANGERS HOEK JS SCHOOL	Stage 6: Handover	Joe Gqabi	15/Jun/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52496	27.36459	1 289	97	131	0	0
Combined School	GAVIN JS SCHOOL	Stage 6: Handover	O.R. Tambo	02/Oct/17	02/Oct/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5308	29.2653	1 894	2 291	326	0	0
Secondary	GWEBINDLALA SS SCHOOL	Stage 6: Handover	Alfred Nzo	10/Oct/18	02/Oct/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86464	29.44872	1 938	530	135	0	0
Primary	KLIPFONTEIN DRC P SCHOOL	Stage 6: Handover	Sarah Baartman	17/Sep/08	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.68778	26.62725	26 395	22 973	0	0	0
Primary	LUNDINI JP SCHOOL	Stage 6: Handover	Alfred Nzo	26/Mar/18	02/Oct/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.05242	30.00164	1 921	4 234	588	0	0
Combined School	MAGOBA JS SCHOOL	Stage 6: Handover	O.R. Tambo	08/Oct/18	02/Oct/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.62875	29.53687	1 673	1 389	299	0	0
Combined School	Mdelwa JS SCHOOLS	Stage 6: Handover	Alfred Nzo	26/Mar/18	02/Oct/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.95336	29.92084	2 951	3 824	290	0	0
Combined School	MENDU JUNIOR SS SCHOOL	Stage 6: Handover	Anahole	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.20452	28.79288	1 224	795	578	0	0
Combined School	MNGGIBE JS SCHOOL	Stage 6: Handover	O.R. Tambo	06/Nov/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.9049	29.21215	1 924	6 312	773	0	0
Combined School	NOMKOLOKOTO JS SCHOOL	Stage 6: Handover	Alfred Nzo	14/May/18	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.77818	28.95286	4 225	3 724	708	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	JUBILEE PARK P SCHOOL	Stage 5: Works	Nelson Mandela Bay	18/Mar/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.75471	25.38018	83 609	75 370	15 886	11 000	2 786
Primary	PHAHAMENG P SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.13207	28.801859	25 193	832	0	0	5 000
Primary	SIYIBANE SP SCHOOL	Stage 2: Concept/ Feasibility	Amathole	13/Apr/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.02667	28.62538	1 000	33	10	0	0
Combined School	THUBALETHU S SCHOOL (Ren Hostels)	Stage 5: Works	Amathole	02/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.7609	26.6605	103 073	84 024	2 384	200	0
Combined School	Mwabo JSS (2)	Stage 6: Handover	Alfred Nzo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	2 558	0	17	0	0
Primary	MAHEMENG JP SCHOOL	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.6445	28.4582	5 363	95	92	0	0
Secondary	THOLANG SS SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54633	28.85966	78 330	60 619	4 000	0	0
Combined School	Mabele JSS	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91986	27.64348	5 132	111	59	0	0
Secondary	LUGXOGXO JS SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5443	28.5309	3 883	0	10	0	0
Secondary	CIBENI SS SCHOOL	Stage 6: Handover	O.R.Tambo	26/Jun/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.52702	29.28083	1 655	3 166	590	0	0
Primary	DIE HEUWEL P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9	25.5319	19 712	0	0	0	1 971
Secondary	THEMBA MZIZI JP SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.8917	29.96447	48 208	29 713	8 170	4 000	0
Secondary	Ntiziwa SS SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	10/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54633	28.85968	45 376	34 836	10 823	2 000	934
Secondary	LUDDI SS SCHOOL	Stage 5: Works	Alfred Nzo	28/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.80141	1 627	8 945	35	0	0
Secondary	Nolita Comprehensive Tech High School	Stage 4: Design Documentation	Amathole	02/Oct/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.51913	28.19235	60 589	337	0	12 757	28 355
Secondary	Mwavelanga High School	Stage 4: Design Documentation	Amathole	02/Oct/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.10374	28.1487	56 678	1 748	0	12 882	25 964
Combined School	LOWER ESINXAKU JS SCHOOL	Stage 6: Handover	Joe Gqabi	11/May/15	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	1 871	1 516	0	0	0
Primary	ZAMEKILE JUNIOR PRIMARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Nov/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.46316	29.23208	1 423	0	0	0	0
Combined School	Newton High School	Stage 1: Initiation/ Pre-feasibility	Amathole	22/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.79010	26.832914	0	1 356	0	0	2 271
Secondary	MZIMYUBU SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60447	28.8	1 462	1 377	24	0	0
Combined School	NKWEZANA PUBLIC SCHOOL	Stage 5: Works	Buffalo City	01/Nov/15	16/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.93444	27.64348	57 286	14 136	18 421	16 000	8 000
Secondary	IMPUMELELO SENIOR SECONDARY SCHOOL	Stage 6: Handover	Joe Gqabi	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.6056	27.5929	12 823	10 598	4 754	320	0
Primary	Khalatsu SPS	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	2 783	753	68	0	0
Secondary	NGUBESIZWE JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Nov/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.44698	28.6365	1 230	445	10	0	0
Secondary	NTAFUFU SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	22/Mar/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.4962	29.5122	11 504	6 355	1 503	131	0
Combined School	NGUBENGCUKA SS SCHOOL	Stage 5: Works	Chris Hani	01/Nov/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57458	27.04124	28 471	7 234	4 600	8 000	6 969
Combined School	PATENSIEN HIGH SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.744	24.7997	102 403	69	10	0	20
Secondary	MFESANE SS SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.777	25.587	87 123	70 028	23 505	5 000	0
Primary	Mbuqe Extension SP SCHOOL	Stage 5: Works	O.R.Tambo	01/Nov/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.62095	28.78886	69 182	39 709	11 000	9 000	4 255
Primary	RYNEVELD PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.27113	24.559189	14 983	0	0	0	1 499
Primary	MASIZAKHE JP SCHOOL	Stage 5: Works	Chris Hani	01/Nov/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89701	28.87344	56 967	26 534	10 944	15 858	3 488
Primary	ILITHA SP SCHOOL	Stage 5: Works	Buffalo City	16/Jan/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	2 735	4 833	0	0	0

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Secondary	Hiangwini SS SCHOOL	Stage 6: Handover	Alfred Nzo	28/Apr/14	01/Mar/24	Infrastructure Grant	Development	-30.26132	28.79267	2 828	1 329	33	0	0
Secondary	EBENEZER NYATHI SENIOR SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Infrastructure Grant	Development	-30.5466	27.2333	2 154	2 810	0	0	20
Secondary	LOWER NGUNGUQU JS SCHOOLS	Stage 5: Works	O.R.Tambo	01/Nov/17	31/Mar/24	Infrastructure Grant	Development	-31.58911	28.77518	34 832	20 648	9 090	3 000	0
Primary	WOODLANDS PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-34.0033	24.1639	737	1 574	0	0	20
Primary	DALEVIEW PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/16	31/Mar/24	Infrastructure Grant	Development	-33.34	24.3475	918	122	0	0	20
Secondary	ENDULINI JUNIOR SECONDARY SCHOOL (NEW WORKS)	Stage 5: Works	O.R.Tambo	21/Jul/14	31/Mar/23	Infrastructure Grant	Development	-31.3948	29.3311	29 913	760	405	0	0
Secondary	LOUIS REX P SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Nov/17	31/Mar/24	Infrastructure Grant	Development	-31.91099	28.86701	5 211	3 758	1 150	0	0
Primary	BETHANIA JUNIOR SECONDARY SCHOOL	Stage 5: Works	Joe Gqabi	17/Nov/17	31/Mar/22	Infrastructure Grant	Development	-30.65512	28.29842	12 827	5 493	1 947	903	0
Secondary	ARTHUR NGUNGA SSS	Stage 5: Works	Alfred Nzo	29/Jun/17	31/Mar/24	Infrastructure Grant	Development	-30.83224	29.24471	54 131	21 755	1 000	0	0
Secondary	LAVELLINGA SS SCHOOL	Stage 5: Works	Chris Hani	01/Nov/17	04/Sep/22	Infrastructure Grant	Development	-31.89764	28.92837	28 020	14 286	1 650	7 500	2 713
Special School	KING NDLOUYEZWE NDAMASE SPECIAL SCHOOL	Stage 5: Works	O.R.Tambo	09/Jul/18	31/Mar/24	Infrastructure Grant	Development	-31.59729	29.25656	9 997	3 392	1 456	200	0
Primary	CABAZI JSS	Stage 5: Works	Alfred Nzo	21/Oct/17	31/Mar/24	Infrastructure Grant	Development	-30.8346	29.0067	11 947	9 560	4 005	617	0
Mega Primary School	CABANE	Stage 5: Works	Alfred Nzo	08/Oct/08	31/Mar/25	Infrastructure Grant	Development	-31.0016	28.9723	13 886	822	4 835	3 841	0
Secondary	CUNNINGHAM SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.3774	27.9734	55 341	455	0	12 733	12 503
Primary	HLANKOMO JSS	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Sep/18	31/Mar/24	Infrastructure Grant	Development	-30.90861	29.36194	0	419	702	150	0
Combined School	Hiabizulu JSS	Stage 7: Close out	Anathole	01/Apr/15	30/Mar/25	Infrastructure Grant	Development	-32.33408	28.70903	1 407	655	0	0	0
Secondary	BULELANI SS SCHOOL	Stage 5: Works	Chris Hani	06/Apr/17	31/Mar/22	Infrastructure Grant	Development	-31.9067	28.9678	55 127	38 339	7 100	11 934	1 000
Combined School	ASHERVILLE PUBLIC SCHOOL	Stage 5: Works	Sarah Baartman	07/Dec/18	31/Mar/25	Infrastructure Grant	Development	-32.25471	24.54802	89 867	17 612	33 000	23 288	9 637
Combined School	MUMBASI JSS	Stage 6: Handover	Alfred Nzo	28/Apr/14	31/Mar/22	Infrastructure Grant	Development	-30.89183	28.98197	1 055	0	9	0	0
Secondary	LEHANA SECONDARY SCHOOL	Stage 7: Close out	Joe Gqabi	26/Jan/06	31/Mar/22	Infrastructure Grant	Development	-30.68370	28.488208	18 501	0	35	0	0
Condition Assessment	GOGELA JS SCHOOL	Stage 6: Handover	Alfred Nzo	16/Jan/14	31/Mar/24	Infrastructure Grant	Development	-30.77617	28.952864	2 616	1 680	0	0	0
Secondary	DALUXOLO SENIOR PRIMARY SCHOOL	Stage 7: Close out	Chris Hani	02/Oct/07	31/Mar/22	Infrastructure Grant	Development	-31.67275	27.98347	1 346	0	35	0	0
Medium Secondary School	MAPELAZWE JS SCHOOL	Stage 5: Works	O.R.Tambo	17/Nov/17	31/Mar/24	Infrastructure Grant	Development	-31.14951	29.65258	17 867	312	4 458	520	0
Secondary	ENDUKU PRIMARY JUNIOR SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	03/Apr/17	31/Mar/25	Infrastructure Grant	Development	-31.67275	27.98347	12 509	0	11 321	1 188	0
Condition Assessment	MAQULUU JS SCHOOL	Stage 6: Handover	O.R.Tambo	03/Jul/12	31/Mar/22	Infrastructure Grant	Development	-31.4188	29.75597	1 409	0	38	0	0
Primary	ST PATRICK'S JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/11	31/Mar/24	Infrastructure Grant	Development	-31.56972	28.87528	3 196	0	35	0	0
Secondary	MACLEAR METHODIST PRIMARY	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Infrastructure Grant	Development	-31.0817	28.3665	23 478	0	0	0	2 347
Special School	KANYISA SPECIAL SCHOOL	Stage 6: Handover	Chris Hani	06/Jun/17	31/Mar/24	Infrastructure Grant	Development	-31.67275	27.98347	164 799	18 197	4 000	2 618	5 000
Secondary	L JENTILE SENIOR SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/18	31/Mar/25	Infrastructure Grant	Development	-31.67275	27.98347	1 920	0	10	0	0
Primary	ZAMUXOLO SENIOR	Stage 4: Design	Chris Hani	01/Nov/17	31/Mar/25	Infrastructure Grant	Development	-31.67275	27.98347	1 000	0	10	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Combined School	PRIMARY SCHOOL HEALTOWN COMPREHENSIVE SCHOOL	Documentation Stage 3: Design Development	Anathole	29/Mar/17	31/Mar/25	Infrastructure Grant Education Infrastructure Grant	Development Programme 6 - Infrastructure Development	-32.76633 27	28.619958 7	170 926	8 107	155	0	0
Office Accommodation	MODULAR CLASSROOMS & FURNITURE	Stage 4: Design Documentation	Buffalo City	01/Apr/20	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.92035 16	27.414156	66 300	18 080	7 086	5 000	5 000
Secondary	DUMSI SSS	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187 01	29.278563 8	6 682	144	43	0	0
Primary	SINETHEMBA ANTA PRIMARY SCHOOL	Stage 4: Design Documentation	Anathole	26/May/12	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.58419 68	27.361647 6	1 000	418	10	0	0
Combined School	HEALTOWN COMPREHENSIVE SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Feb/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	28.61996	50	21 826	50	0	0
Combined School	AMATOLAVILLE JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.58851	27.43215	2 284	14 579	0	0	20
Special School	MT FLETCHER SPECIAL SCHOOL	Stage 5: Works	Joe Gqabi	25/Jun/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.57039	28.50405	6 188	4 387	173	0	0
Special School	Khayalethu Special School	Stage 5: Works	Buffalo City	01/Apr/09	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	175 374	5 038	24 000	24 000	25 000
Condition Assessment	WILLO PRIMARY SCHOOL	Stage 7: Close out	O.R. Tambo	12/Feb/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.88759	28.95572	5 759	212	99	0	0
Primary	ET Thabane PS	Stage 5: Works	O.R. Tambo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5308	29.2653	45 471	5 330	0	0	4 547
Combined School	SIBONILE SENIOR SECONDARY SCHOOL	Stage 5: Works	Chris Hani	01/Apr/18	30/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.29121	26.76731	1 873	0	106	150	0
Condition Assessment	LAERSKOOLO SOMERSET'S GIFT	Stage 6: Handover	Nelson Mandela Bay	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76872	25.41412	1 562	0	35	0	0
Condition Assessment	ULWAZI SECONDARY SCHOOL	Stage 6: Handover	Buffalo City	04/May/11	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	23 246	1 086	16	0	0
Condition Assessment	SIVE SPECIAL SCHOOL (PHASE III)	Stage 6: Handover	Alfred Nzo	12/Dec/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	117 618	6 763	300	0	0
Boarding School	QANDASHE SP SCHOOL (2)	Stage 6: Handover	Alfred Nzo	12/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.8362	29.83523	25 534	1 091	365	0	0
Condition Assessment	MCHENI JUNIOR PRIMARY SCHOOL	Stage 5: Works	O.R. Tambo	08/Nov/17	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.30637	28.58529	10 676	1 198	2 988	0	6
Primary	Auxiliary Services (Exams) Zwellitsha (Completion 2)	Stage 6: Handover	Anathole	26/Nov/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	112 908	6 055	1 000	0	0
Secondary	NQABISILE HIGH SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	66 156	158	0	14 718	15 516
Secondary	NTSONYANA SENIOR PRIMARY SCHOOL	Stage 4: Design Documentation	O.R. Tambo	01/Apr/16	31/Mar/25	Education Infrastructure Grant	Programme 4 - Public Special School Education	-31.7074	28.5798	323	181	10	0	0
Primary	EMABHEKUTENI SENIOR PRIMARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54633	28.85968	23 049	0	64	0	0
Combined School	MATYANTYA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Chris Hani	29/Feb/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.10584	26.89103	2 201	121	118	0	0
Primary	MPUTEKANE PRIMARY SCHOOL	Stage 5: Works	Alfred Nzo	07/Feb/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54633	28.85968	7 937	4 929	25	0	0
Secondary	ARTHUR MFEBE SS SCHOOL (Hostels)	Stage 4: Design Documentation	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	3 167	5 247	1 000	0	0
Secondary	KWANONDUMO SENIOR PRIMARY SCHOOL	Stage 6: Handover	O.R. Tambo	01/Apr/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.2527	29.5919	1 308	0	53	0	0
Primary	LUFABA PRIMARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/16	30/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183 32	28.981973 1	1 394	105	35	0	0
Combined School	GLEN CLIFF FARM SCHOOL	Stage 4: Design Documentation	Sarah Baartman	01/Jan/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.04485	24.52426	1 000	0	10	0	0
Mega Secondary School	VUKAYIBAMBE SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	21/Mar/17	24/Apr/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9362	29.83523	17 445	12 416	3 797	1 000	0
Condition Assessment	MANZOLWANDLE SANDILE SENIOR SECONDARY S	Stage 7: Close out	O.R. Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7074	28.5798	19 066	333	75	0	5 000
Combined School	DULI JS SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	3 224	1 532	0	0	0
Primary	Mbabala Primary School	Stage 6: Handover	O.R. Tambo	02/Apr/18	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.18998	28.81307	5 924	4 307	734	121	0

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Combined School	XWILI JS SCHOOL	Stage 7: Close out	O.R.Tambo	20/Mar/15	31/Mar/22	Infrastructure Grant	Development							
Combined School	XURANA JS SCHOOL	Stage 6: Handover	O.R.Tambo	01/Sep/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.74508	28.57841	3 278	2 020	230	0	0
Condition Assessment	NOMAHEVA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	19/Mar/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.23495	29.49591	2 929	1 937	170	0	0
Combined School	XONXA JS SCHOOL	Stage 5: Works	Chris Hani	09/Feb/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.14294	27.96135	1 033	0	16	0	0
Primary	VUMILE PRIMARY SCHOOL	Stage 4: Design Documentation	Joe Gqabi	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.836	27.10168	2 302	2 062	302	0	0
Secondary	GANIZULU SENIOR SECONDARY SCHOOL	Stage 5: Works	Anathole	01/Apr/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69129	28.67898	1 424	645	0	0	20
Condition Assessment	BETHANIA SSS	Stage 7: Close out	Joe Gqabi	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.98556	28.454275	7 285	3 927	920	39	0
Special School	"BUTTERWORTH SPECIAL SCHOOL (Dabulamanzi PS - Thobotshane)"	Stage 4: Design Documentation	Anathole	15/Jan/18	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.96867	27.592900	2 125	1 154	15	0	0
Large Secondary School	Document Management Centre	Stage 5: Works	Anathole	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	10 210	0	5 553	1 000	0
Primary	VULAMAZIBUKO PRIMARY SCHOOL	Stage 1: initiation/ Pre-feasibility	Joe Gqabi	23/May/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	120 706	5 921	20 227	30 000	30 000
Condition Assessment	ATTWELL MADALA HIGH SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69315	28.69107	3 432	1 515	0	0	20
Secondary	VELILE SS SCHOOL	Stage 1: initiation/ Pre-feasibility	Sarah Baartman	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57001	28.79612	15 916	0	5	0	0
Secondary	GANGATHA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	23/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.31062	28.525594	12 869	0	0	0	1 286
Combined School	KwaMATAMBO SENIOR PRIMARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	04/Feb/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.58419	27.361647	1 798	0	20	0	0
Secondary	L M MALGAS SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Anathole	09/Aug/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.26322	29.696267	17 593	117	0	0	1 819
Mega Secondary School	MPAKO JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Oct/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	34 052	0	0	4 725	27 676
Medium Primary School	MOUNT HOREB PRIMARY SCHOOL	Stage 5: Works	Alfred Nzo	31/Jan/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16557	28.87196	2 120	1 501	282	0	0
Secondary	MENTE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Anathole	01/Apr/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54832	28.859680	48 307	0	9 157	18 847	11 613
Mega Secondary School	MALUTI SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	12/May/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.58419	27.361647	23 255	0	0	0	2 325
Medium Secondary School	ISILINDINI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	05/Nov/18	02/Oct/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.80176	29.37131	61 704	34 657	24 710	15 000	10 000
Primary	LINGCOM PRIMARY SCHOOL	Stage 5: Works	Sarah Baartman	07/Mar/18	16/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.80176	29.37131	2 256	1 585	390	0	0
Primary	TYUTYU LHP SCHOOL	Stage 3: Design Development	Buffalo City	01/Nov/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.25129	24.5654	82 974	13 699	10 578	12 501	6 121
Condition Assessment	MASAKHANE PUBLIC SCHOOL	Stage 6: Handover	Nelson Mandela Bay	02/Nov/09	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	47 811	408	4 467	7 587	0
Secondary	MAGWAXAZA SENIOR PRIMARY SCHOOL	Stage 7: Close out	Joe Gqabi	30/Oct/11	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.87417	25.57688	4 968	0	0	0	0
Secondary	JOJO SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	18/May/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16749	28.5453	3 497	0	0	0	0
Large Primary School	MAQEBEVI PRIMARY SCHOOL	Stage 5: Works	O.R.Tambo	08/Jan/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.74016	29.424559	104 292	0	0	4 347	33 353
Combined School	DLANGEZWA SENIOR PRIMARY SCHOOL	Stage 7: Close out	Alfred Nzo	16/Jan/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89597	29.25272	14 413	2 370	3 808	3 897	400
Secondary	FREEMANTLE BOYS' HIGH SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.07755	29.92222	2 730	1 671	0	0	0
Secondary	TYELINZIMA JS SCHOOL	Stage 6: Handover	Chris Hani	03/Sep/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.92035	27.41416	127 447	-91	0	16 347	17 351
Condition Assessment	TSOMO SS SCHOOL	Stage 6: Handover	Chris Hani	19/May/14	10/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6582	27.84327	894 871	43	32	0	0
Primary	MKONJANA JUNIOR	Stage 5: Works	Chris Hani	04/Dec/17	30/Jun/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.03479	27.81649	1 393	522	27	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
	SECONDARY SCHOOL - ACM					Infrastructure Grant	Development	24	4					
Condition Assessment	EUREKA FARM SCHOOL	Stage 2: Concept/ Feasibility	Joe Gqabi	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91986	27.64348	28	13	0	2	2 000
Combined School	TSOLOBENG JS SCHOOL	Stage 5: Works	Joe Gqabi	26/Oct/17	26/Jul/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.64226	28.47243	12 366	4 094	3 221	684	0
Primary	TSEKANA SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.46818	27.38464	965	219	0	20	0
Primary	TRIOMF P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8871	25.5101	3 286	1 161	0	0	20
Secondary	A.M.S.SITYANA SS SCHOOL	Stage 6: Handover	Anathole	16/Jan/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.52257	27.26761	928	120	0	0	0
Special School	Tembisa SP SCHOOL	Stage 5: Works	O.R.Tambo	19/May/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60044	28.79426	199 486	71 421	29 464	32 834	22 366
Secondary	TAPOLENG JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.53879	27.36374	2 244	2 711	0	0	0
Primary	MELANI L/HP SCHOOL	Stage 5: Works	Anathole	07/Sep/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	28.61996	19 739	6 707	2 224	6 935	100
Primary	KAMDEBO P SCHOOL	Stage 3: Design Development	Sarah Baartman	20/Mar/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.25471	24.54802	30 850	10 931	4 253	9 219	0
Primary	TANTSEKA JS SCHOOL	Stage 7: Close out	O.R.Tambo	20/Mar/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.85208	28.54816	3 142	236	101	0	0
Combined School	STERKSPRUIT SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52481	27.36145	2 039	94	0	0	20
Combined School	LINGOMSO LETHU SPECIAL SCHOOL	Stage 5: Works	Anathole	01/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.17747 83	28.018608 7	8 287	0	0	5 553	1 000
Secondary	ST PATRICKS SS SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5656	28.8779	26 166	1 096	0	0	2 616
Secondary	MEYISI SENIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	06/Nov/08	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.98953 6778279	29.558527 0946557	21 684	455	173	0	0
Primary	NOJOLI SP	Stage 6: Handover	Sarah Baartman	03/May/12	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.73142	25.60002	20	0	0	0	20
Primary	NTSHILINI SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	22/Jul/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89521	29.1708	3 080	8	15	0	0
Primary	ST MARYS SP SCHOOL	Stage 4: Design Documentation	Joe Gqabi	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.61746	27.17288	1 769	1 073	0	0	20
Condition Assessment	MANGQUKWANA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	20/Mar/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.54653 37	29.019917 7	4 891	0	1	0	0
Secondary	SIVUMELENE SS SCHOOL	Stage 6: Handover	Joe Gqabi	20/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52563	27.65541	1 915	1 328	43	0	0
Condition Assessment	SIMZAMILE SS SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/16	16/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381 09	27.420397 4	42 280	1 198	12 175	19 999	13 292
Condition Assessment	INYATHI	Stage 6: Handover	Chris Hani	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.98654	26.61123	2 114	450	5	5	5 000
Primary	SILANGWE SP SCHOOL	Stage 5: Works	Alfred Nzo	14/Nov/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.7306	29.73806	13 728	5 135	3 697	500	0
Secondary	UMTIZA SSS	Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02396	27.79528	1 412	0	5	5	10 000
Combined School	MARINA JUNIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86012	29.80846	38 783	1 364	0	0	3 878
Large Secondary School	SHILOH JS SCHOOL	Stage 6: Handover	Chris Hani	18/Nov/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.10584	28.89103	2 555	1 592	278	0	0
Condition Assessment	NUVUNI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R.Tambo	20/Mar/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.54653	29.01992	15	0	5	5	8 123
Special School	QUEST SPECIAL SCHOOL	Stage 5: Works	Nelson Mandela Bay	18/Apr/12	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392 47	25.520735 8	1 000	472	0	0	0
Primary	SAMUEL NTSIKO P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	29/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.89553 29	25.611229 4	1 020	8	0	0	20
Primary	TLOKWENG SSS	Stage 6: Handover	Joe Gqabi	22/Mar/17	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.42753 167	27.50523 167	6 146	125	729	500	0
Combined School	IMVIVISWANO PRIMARY SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.75675	26.63726	39 115	1 090	0	0	3 911
Secondary	JONGILIZWE SENIOR	Stage 6: Handover	O.R.Tambo	01/Nov/12	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.16557	28.871964	34 817	0	118	0	0

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	SECONDARY SCHOOL BETHLESDORP ROAD P SCHOOL	Stage 3: Design Development Stage 5: Works	Nelson Mandela Bay	31/Mar/15	31/Mar/24	Infrastructure Grant	Development	-33.71392	25.52074	54 239	13 925	5 758	9 493	0
Primary	SAKHULULEKA SS	Stage 5: Works	Anathole	02/Nov/12	31/Mar/24	Infrastructure Grant	Development	-32.76633	26.61996	56 883	6 232	0	0	0
Condition Assessment	MENTE JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	20/Mar/18	31/Mar/24	Infrastructure Grant	Development	-32.17748	26.01861	5 994	0	1	0	0
Primary	QHAYIALETHU INTERMEDIATE SCHOOL	Stage 5: Works	O.R.Tambo	01/Apr/15	31/Mar/24	Infrastructure Grant	Development			1 000	39	10	0	0
Condition Assessment	LUTSHAYJA JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	26/Jul/14	31/Mar/24	Infrastructure Grant	Development	-31.52844	29.011076	36 644	90	48	0	0
Primary	QHAYIYA P SCHOOL	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	01/Apr/15	31/Mar/25	Infrastructure Grant	Development	-33.4881	26.8344	20	1 015	0	0	20
Secondary	PATERSON HIGH SCHOOL	Stage 5: Works	Nelson Mandela Bay	26/Jan/16	31/Mar/24	Infrastructure Grant	Development	-33.93794	26.59935	2 685	1 269	0	0	20
Secondary	NYATELA SS SCHOOL	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	09/May/18	31/Mar/25	Infrastructure Grant	Development	-30.4472	27.3584	1 000	88	0	0	20
Combined School	Nxaxo JS SCHOOL	Stage 6: Handover	Anathole	20/Mar/15	31/Mar/22	Infrastructure Grant	Development	-32.46025	28.42625	2 084	1 521	7	0	0
Primary	MKAPUSI JS SCHOOL	Stage 6: Handover	Chris Hani	27/Feb/13	30/Nov/21	Infrastructure Grant	Development	-31.59474	27.10716	16 293	710	33	0	0
Combined School	Nolita Commercial Technical High School	Stage 7: Close out	Anathole	20/Mar/15	31/Mar/22	Infrastructure Grant	Development	-32.31671	28.20447	354	155	28	0	0
Primary	Buyokoyoko JSS	Stage 7: Close out	Chris Hani	01/Apr/15	30/Mar/23	Infrastructure Grant	Development	-31.70190	27.364064	14 188	98	47	0	0
Condition Assessment	NXELE JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-31.70739	26.579798	3 023	0	68	0	0
Condition Assessment	INDZULUKA PRIMARY SCHOOL	Stage 5: Works	O.R.Tambo	03/Sep/18	31/Mar/24	Infrastructure Grant	Development	-31.36974	29.17935	842	0	8	0	0
Primary	MTWAMELANGA JP SCHOOL	Stage 4: Design Documentation	Chris Hani	09/Nov/15	30/Nov/23	Infrastructure Grant	Development	-31.89996	26.88602	2 502	1 674	185	0	0
Condition Assessment	QHOBOSHENDLINI SENIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R.Tambo	20/Mar/18	31/Mar/24	Infrastructure Grant	Development	-31.62875	29.536870	7 006	0	1	0	0
Combined School	MTWAMELANGA PRIMARY SCHOOL	Stage 7: Close out	Anathole	24/Jun/16	31/Mar/22	Infrastructure Grant	Development	-32.10384	28.1488	187	0	2	0	0
Primary	MQHOKWENI JP SCHOOL	Stage 5: Works	Alfred Nzo	26/Oct/17	31/Mar/24	Infrastructure Grant	Development	-30.7008	29.626	43 031	25 624	1 485	500	0
Secondary	ETALENI SENIOR PRIMARY SCHOOL	Stage 6: Handover	Alfred Nzo	04/Jun/15	31/Mar/24	Infrastructure Grant	Development	-30.8564	29.85661	424	39	0	0	0
Primary	MGXOBOZWEINI JS SCHOOL	Stage 6: Handover	Chris Hani	30/Nov/15	31/Jul/23	Infrastructure Grant	Development	-32.01872	27.5848	2 449	2 122	105	0	0
Condition Assessment	LUKHANYO JUNIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/10	31/Mar/22	Infrastructure Grant	Development	-31.7074	28.5798	523	0	0	0	0
Primary	MGZWA JS SCHOOL	Stage 6: Handover	O.R.Tambo	18/Nov/15	31/Dec/25	Infrastructure Grant	Development	-31.34492	29.64492	2 903	1 987	260	0	0
Combined School	MALUTI JUNIOR SECONDARY SCHOOL	Stage 5: Works	Joe Gqabi	12/May/14	31/Mar/22	Infrastructure Grant	Development	-30.50399	28.27443	27	223	30	0	0
Secondary	Jongilizwe	Stage 5: Works	Anathole	01/Nov/12	31/Mar/22	Infrastructure Grant	Development	-32.4466	27.9924	1 096	0	118	0	0
Primary	MAKUKHANYE PRIMARY SCHOOL	Stage 5: Works	Sarah Baartman	26/Apr/11	31/Mar/22	Infrastructure Grant	Development	-33.04485	24.52426	2 143	31	35	0	0
Condition Assessment	MISGUND (D R C) JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	26/Apr/11	31/Mar/24	Infrastructure Grant	Development	-33.82975	25.39717	2 081	0	28	0	0
Primary	Nkululeko SSS	Stage 5: Works	Nelson Mandela Bay	29/Apr/11	31/Mar/24	Infrastructure Grant	Development	-33.96555	25.61126	64 463	473	33	0	0
Primary	MELIBUWA SP SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/22	Infrastructure Grant	Development	-32.1061	28.9463	1 207	2 482	582	0	0
Secondary	MEHLONAKHULU	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	08/Feb/18	31/Mar/24	Infrastructure Grant	Development	-30.6135	27.1578	10 302	466	20	0	0
Primary	MBOBO JS SCHOOL	Stage 7: Close out	Joe Gqabi	19/Nov/15	31/Mar/22	Infrastructure Grant	Development	-30.3504	27.4112	2 356	780	26	0	0
Secondary	MASILINGANE SS SCHOOL	Stage 2: Concept/	Chris Hani	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-31.50821	28.06721	1 000	13	10	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Condition Assessment Secondary Secondary	ZAMUXOLO JUNIOR SECONDARY SCHOOL	Feasibility Stage 6: Handover	O.R.Tambo	16/Jan/14	31/Mar/24	Infrastructure Grant	Development	-31.57677 11	28.724173 6	0	448	0	0	0
	ENKULULEKWE NI PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Development	-33.95819	25.61949	2 005	0	2 005	15 794	200
	MACOSA JS SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Development	-31.80314	28.7108	963	1 180	32	0	0
Primary	LUVUYO SCHOOL PS	Stage 5: Works	Chris Hani	18/Nov/15	31/Mar/23	Education Infrastructure Grant	Development	-31.89764	26.92637	2 767	2 192	265	0	0
Combined School	LUTUTU JS SCHOOL	Stage 7: Close out	Joe Qqabi	08/Jan/18	31/Mar/22	Education Infrastructure Grant	Development	-31.3725	28.4479	11 008	6 763	577	0	0
Secondary	VUKILE TSHWETE S SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/23	Education Infrastructure Grant	Development	-32.52257	27.26761	56 317	43 149	16 494	9 986	13 511
Primary	LESSEYTON P SCHOOL	Stage 6: Handover	Chris Hani	26/Nov/15	31/Mar/25	Education Infrastructure Grant	Development	-31.89764	26.92637	2 223	2 063	163	0	0
Combined School	KWAMATHAMBO SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Development	-31.36834 58	29.568764 6	3 660	21	0	0	1 819
Secondary	VINISH JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Mar/18	31/Mar/24	Education Infrastructure Grant	Development	-31.79985	29.22235	4 411	0	8	5	0
Boarding School	SMUTS NDAMASE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Nov/18	31/Mar/25	Education Infrastructure Grant	Development	-31.65682 83	28.706680 4	255 171	0	0	8 478	7 437
Primary	RIEBECK EAST COMBINED SCHOOL	Stage 4: Design Documentation	Sarah Baartman	01/Nov/18	31/Mar/24	Education Infrastructure Grant	Development	-33.20265	28.15272	116 926	497	1 000	14 266	14 976
Combined School	KUYASA JS SCHOOL	Stage 5: Works	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Development	0	0	1 000	0	0	20	0
Combined School	KUBUSIE COMBINED SCHOOL	Stage 6: Handover	Anathole	09/Feb/16	31/Mar/25	Education Infrastructure Grant	Development	-32.58851	27.43215	3 031	5 161	99	0	0
Combined School	KAWA PUBLIC SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Development	-33.90421	25.59831	1 336	298	0	0	20
Combined School	JULUKUQU JS SCHOOL	Stage 7: Close out	O.R.Tambo	16/Nov/15	31/Mar/25	Education Infrastructure Grant	Development	-31.7074	28.5798	3 008	168	105	0	0
Primary	JONGIZULU SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	29/Apr/15	31/Mar/25	Education Infrastructure Grant	Development	-31.7885	28.0303	1 920	0	10	0	0
Primary	JONGINTSI SP SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Development	-32.1989	27.761	1 057	835	354	0	0
Secondary	SIBUYELE HIGH SCHOOL	Stage 6: Handover	Chris Hani	24/Apr/06	31/Mar/25	Education Infrastructure Grant	Development	-31.90172 16	26.875318 2	2 372	0	51	0	0
Combined School	MAQUILLU JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	03/Jul/12	31/Mar/22	Education Infrastructure Grant	Development	-31.16557	28.871964	1 409	0	38	0	0
Primary	ZANEWONGA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	11/Oct/19	30/Mar/21	Education Infrastructure Grant	Development	-32.44818	28.53936	648	0	302	0	0
Secondary	KRAZUKILE SS SCHOOL	Stage 5: Works	Anathole	01/Apr/15	31/Mar/23	Education Infrastructure Grant	Development	-32.41693	28.38119	44 821	13 337	2 239	10 451	3 466
Primary	CHIEF MALEFANE PRIMARY SCHOOL	Stage 3: Design Development	Chris Hani	30/Apr/21	31/Mar/24	Education Infrastructure Grant	Development	-31.89874 44	26.873940 9	16 106	0	0	0	1 610
Large Secondary School	BONXA HIGH SCHOOL	Stage 3: Design Development	Alfred Nzo	31/Jan/23	31/Mar/27	Education Infrastructure Grant	Development	-30.95964 75	29.302293 3	11 854	0	0	0	1 185
Condition Assessment	HOLOMISA SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Development	-31.81646	28.76123	1 033	43	48	0	0
Primary	NONINZI LUZIPHO PRIMARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	28/Apr/11	31/Mar/24	Education Infrastructure Grant	Development	-33.811	25.3681	939	10 333	9	0	0
Combined School	SITETO PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Development	-31.82335	28.40908	698	0	7	0	0
Combined School	JUMBA SENIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Development	-31.5686	28.5696	2 828	0	10	0	0
Secondary	VULINDLELA SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	22/Mar/17	31/Mar/25	Education Infrastructure Grant	Development	-31.57768	29.26779	15 117	1 436	383	163	0
Primary	Pato JSS	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Development	-32.0072	29.12073	11 315	7 058	3 850	12	0
Primary	LYNDALE PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Development	-31.61056	28.6995	811	0	20	0	0

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	LUTHUTHU PRIMATRY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.85679	28.66133	1 291	0	10	0	0
Condition Assessment	MIRRELES JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.11781	28.01103	2 884	0	2	0	0
Secondary	GENERAL MAQHUTYANA TECHNICAL HIGH SCHOOL	Stage 7: Close out	O.R.Tambo	01/Jun/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.18998	28.813067	1 227	0	1	0	0
Condition Assessment	JERSEY FARM JS SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.80668	28.778098	730	220	25	0	0
Primary	MASJONGANE JUNIOR PRIMARY SCHOOL	Stage 3: Design Development	Buffalo City	01/Mar/24	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.93443	27.643484	23 814	0	0	0	2 381
Secondary	NGACAGA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.93149	27.643484	9 157	0	0	0	915
Primary	THEMBALETHU JUNIOR SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.55367	27.45894	2 970	0	0	0	20
Primary	SIYANDA SENIOR PRIMARY SCHOOL	Stage 3: Design Development	Anathole	01/Apr/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.17747	28.018608	33 347	0	0	0	3 334
Primary	Vusumzi Primary School	Stage 3: Design Development	Sarah Baartman	31/May/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.52170	25.711854	17 839	0	0	0	1 783
Secondary	MAWELENI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.66208	28.7167	2 555	0	1	0	0
Combined School	KANTOLO JUNIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Aug/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.76215	29.72466	12 145	0	8 783	2 361	1 000
Combined School	HOLY CROSS JUNIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	01/Aug/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.36835	29.56876	17 383	116	9 771	6 637	973
Condition Assessment	CEZU PRIMARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7719	28.69687	3 185	0	78	0	0
Condition Assessment	MAXHWELE SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.70387	28.7348	1 293	0	39	0	0
Secondary	MDIKISO SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Aug/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.79187	29.70503	10 883	0	5 457	4 425	1 000
Primary	MFIKI L/HP SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.61996	36 088	32 316	761	0	0
Secondary	HECTOR PETERSEN HIGH SCHOOL	Stage 5: Works	Buffalo City	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91846	27.426271	100 378	4 831	5	5	25 087
Primary	DALUXOLO JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.55548	28.30032	5 114	0	37	0	0
Combined School	CEBE JS SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Oct/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.52013	28.53032	58 289	29 780	11 143	8 234	2 775
Secondary	UNATHI SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/24	31/May/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.96749	27.88412	0	0	5	5	4 000
Primary	VAALBANK PRIMARY JUNIOR SCHOOL	Stage 2: Concept/ Feasibility	Chris Hani	01/Apr/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87434	28.796784	0	0	5	5	4 000
Secondary	MAZIZINI HIGH SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.95266	28.2733	617	22	15	0	0
Secondary	CHIEF DUMILE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Apr/24	31/May/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.93317	29.72135	36 871	0	0	0	3 687
Primary	INYIBIBA PUBLIC P SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76524	26.65237	3 846	1 505	0	0	20
Primary	HOMBAKAZI P SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.82058	25.39181	1 094	2 012	0	0	20
Secondary	HLANKOMO JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.90861	29.36194	2 000	254	10	10	10 075
Secondary	GWEBITYALA SS SCHOOL	Stage 5: Works	Anathole	31/Mar/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.03443	28.98517	15 749	12 403	820	0	2 259
Secondary	GXABA SS SCHOOL	Stage 5: Works	O.R.Tambo	04/Dec/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.77165	29.00175	3 005	8 506	64	0	0
Combined School	Gwegwe JS SCHOOL	Stage 7: Close out	O.R.Tambo	17/Nov/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6928	28.6334	3 135	2 402	136	0	0
Primary	kwaNOXOLO PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	01/Apr/22	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.95684	25.617536	919	0	0	0	20
Combined School	NTSASA PUBLIC SCHOOL	Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.01171	27.64119	14 443	1 018	0	0	1 444
Secondary	ARCADIA SENIOR	Stage 3: Design	Nelson Mandela Bay	01/Apr/21	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.95684	25.617536	3 606	0	0	0	20

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
	SECONDARY SCHOOL	Development				Infrastructure Grant	Development	59	5					
Secondary	DOUGLAS MBOPA SECONDARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 95684 59	25 617536 5	841	0	0	0	20
Primary	Gwabe SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	30/Jun/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 09649	28 31113	1 000	0	10	0	0
Primary	MORESON PRIMARY SCHOOL	Stage 3: Design Development	Sarah Baartman	01/Apr/23	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 08368 32	25 063706 8	963	0	0	0	20
Secondary	MOUNT AYLIFF SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	22/Jul/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30 89183	28 98197	11 116	7 437	120	0	0
Primary	ALEXANDRIA PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 96109 96	25 622221 4	851	0	0	0	20
Primary	SEYISI PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	01/Apr/22	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 95684 59	25 617536 5	2 524	0	0	0	20
Secondary	EYABANTU SS SCHOOL	Stage 5: Works	Anathole	19/Jan/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 76633	26 61996	45 891	13 863	6 973	13 911	11 477
Condition Assessment	Service Delivery Model	Stage 4: Design Documentation	Anathole	01/Apr/19	28/Nov/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 552	27 2503	157 300	862	31 286	10 000	10 000
Primary	E.MACEMBE JP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 18097 1	25 650981 5	2 114	128	5	5	0
Primary	GOBIZIZWE SP SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 46291	29 31332	2 964	1 542	0	0	30
Combined School	CANDU JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 94943	28 41972	2 932	0	15	0	0
Condition Assessment	MBABAKAZI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 45075	28 21536	225	0	10	0	0
Secondary	GELVANDALE P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 96161 9	25 557029	20	0	0	0	20
Secondary	GOVAN JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 20198	28 0775	3 589	0	15	0	0
Combined School	MCHENI JUNIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 16436 67	28 870421 2	323	0	10	0	0
Secondary	GCINUBUZWE SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/16	30/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 6729	27 2456	35 040	879	1 773	0	0
Mega Primary School	FUNEKA JUNIOR PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	03/Apr/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 91927	27 50253	2 365	2 577	24	0	0
Condition Assessment	NETTOWN HIGH SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/19	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 76633	28 61996	29 112	0	0	500	516
Mega Secondary School	PHILLIP MTYWAKU SENIOR SECONDARY SCHOOL	Stage 6: Handover	Buffalo City	03/Apr/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 78312	27 46667	2 094	2 969	149	0	0
Primary	JAMES NDULULA P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	31/Jan/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 7353	25 39066	48 381	50 897	2 031	0	0
Primary	GCINA JS SCHOOLS	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 4613	28 6279	6 962	87	5	5	0
Primary	FLORADALE FARM SCHOOL	Stage 3: Design Development	Buffalo City	01/Feb/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 9545	27 9249	21 991	7 079	0	0	3 493
Combined School	MAKUKANYE SENIOR PRIMARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 67638 55	28 009304 4	1 920	0	10	0	0
Combined School	ADELAIDE JS SCHOOL	Stage 5: Works	Anathole	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 68472	28 29788	89 239	1 639	6 028	15 230	18 947
Secondary	TYALI HIGH SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/May/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 57952	28 3179	76 345	50 847	10 674	15 348	1 910
Secondary	ENGABENI JS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/14	30/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30 88957	29 67896	2 417	2 611	86	0	0
Secondary	ENTLINI JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 01872	27 5848	3 031	2 478	128	0	0
Secondary	ST MATTHEWS HIGH SCHOOL (Completion of repairs, Renovations & Additions to Hostels)	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 58419 68	27 361647 6	16 395	0	0	0	0
Secondary	ABERDEEN SECONDARY SCHOOL	Stage 3: Design Development	Anathole	01/Apr/22	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 19768 96	27 120661 4	35 608	0	0	0	20
Combined School	TONGANI JUNIOR	Stage 5: Works	Anathole	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 15037	28 94426	52 316	14 558	12 359	12 761	10 510

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	SECONDARY SCHOOL													
Mega Secondary School	Mathumbu	Stage 7: Close out	Anathole	01/Apr/19	31/Mar/22	Infrastructure Grant	Development							
Mega Secondary School	Enoch Mamba	Stage 7: Close out	Anathole	01/Apr/19	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.16208	28,78644	2 245	2 207	160	0	0
Office Accommodation	ZWELITSHA CUSTOMER CARE CENTRE	Stage 6: Handover	Anathole	01/Apr/18	30/May/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87169	28.33215	2 313	2 457	165	0	0
Combined School	Butterworth District Office (Block E)	Stage 6: Handover	Anathole	24/Apr/06	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	1 179	0	283	0	0
Primary	BUNTSHENTSHE PRIMARY SCHOOL	Stage 6: Handover	Alfred Nzo	11/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.34544	28.13377	3 399	0	0	0	0
Condition Assessment	COFIMVABA FINISHING SCHOOL	Stage 6: Handover	Chris Hani	02/Jun/08	01/Apr/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183	28.98197	959	373	0	0	0
Secondary	SAKHAKAMVA HIGH SCHOOL	Stage 1: Initiation/ Pre-feasibility	Buffalo City	01/Apr/15	01/Apr/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.99866	27.58215	53 344	335	30	0	0
Condition Assessment	GIAMA Condition Assessments	Stage 1: Initiation/ Pre-feasibility	Buffalo City	01/Apr/20	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	7 794	2 435	3 126	0	0
Secondary	DUMILE SENIOR PRIMARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91983	27.42256	87 213	0	42 256	20 000	20 000
Condition Assessment	COFIMVABA VILLAGE JUNIOR SECONDARY SCHOOL	Stage 5: Works	Chris Hani	01/Apr/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.95099	29.69952	7 520	0	100	0	0
Primary	PONDOMISENI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	22/Nov/11	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.99882	27.58234	8 244	580	15	0	0
Mega Secondary School	BUTTERWORTH HIGH SCHOOL	Stage 5: Works	Anathole	01/Oct/12	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.62752	29.09786	11 878	177	29	0	0
Mega Secondary School	MCCELLA SENIOR SECONDARY SCHOOL	Stage 5: Works	Chris Hani	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.33235	28.14463	8 251	4 952	1 891	31	0
Office Accommodation	Cofimvaba District Office - Phase I	Stage 6: Handover	Chris Hani	09/Oct/12	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.51593	27.52495	34 333	2 753	988	0	0
Primary	EMUKELWENI P SCHOOL	Stage 6: Handover	Chris Hani	16/Nov/15	31/Dec/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	6 532	2 218	0	0	0
Condition Assessment	MBIZANA DISTRICT SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89764	28.92637	2 264	1 803	185	0	0
Secondary	EBENEZER NYATHI SS SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9382	29.83523	4 404	593	1 500	0	0
Secondary	DUDUMAYO SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Jul/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.5466	27.2333	1 145	286	0	451	0
Combined School	DANGERS HOEK JS SCHOOL	Stage 7: Close out	Joe Gqabi	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.70739	28.579798	9 443	0	8 500	943	0
Secondary	IMPOZOLO SENIOR SECONDARY SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	86	1	1 820	6 784	19	0	0
Combined School	CACADU JS SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52496	27.36459	1 820				
Secondary	Calazana JS SCHOOL	Stage 5: Works	Alfred Nzo	21/Sep/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.1817	28.77884	50 962	40 195	13 764	13 913	3 013
Primary	C.W.HENDRICKSE P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9339	29.1296	1 248	223	0	0	1 242
Combined School	BUFFALO THORNS JS SCHOOL	Stage 6: Handover	Chris Hani	18/Feb/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69064	29.41045	21 315	1 398	0	0	3 863
Combined School	BUBESI JS SCHOOL	Stage 6: Handover	Alfred Nzo	19/May/11	20/Apr/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74024	25.37269	24 959	0	0	0	2 495
Primary	BOUNDARY HILL L/HP	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.66769	27.05587	2 962	2 669	38	0	0
Combined School	BONTRUG SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.5279	28.7028	809	49	15	0	0
Secondary	Bongolethu SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.7386	28.6133	1 000	135	0	0	20
Secondary	BLIKANA SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.39852	25.484089	3 228	22	0	0	20
Secondary	BIKZANA JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.19554	28.06627	4 080	2 294	0	0	20
Secondary	BETHESDA JS SCHOOL	Stage 5: Works	Alfred Nzo	25/Oct/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.56402	27.60814	2 284	2 094	0	0	20
								-30.3451	27.45012	2 799	312	0	0	20
								-30.49894	28.68763	11 857	2 347	2 238	750	500

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
Primary	BELVEDERE FARM SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/16	31/Mar/25	Infrastructure Grant	Development	-32.76633	26.61996	1 000	0	10	0	0
Primary	BEKABANTU JS SCHOOL	Stage 5: Works	O.R. Tambo	03/Apr/17	31/Mar/25	Infrastructure Grant	Development	-31.62875	29.53687	658	849	35	0	0
Primary	BATHURST P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/16	31/Mar/25	Infrastructure Grant	Development	-33.31063	26.52559	625	421	0	0	20
Secondary	GOBINAMBA SS SCHOOL	Stage 5: Works	Chris Hani	02/Mar/18	31/Mar/24	Infrastructure Grant	Development	-32.00633	27.58569	31 146	10 719	2 693	0	0
Secondary	DINIZULU HIGH SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/25	Infrastructure Grant	Development	-32.16214	28.38743	41 623	3 010	0	10 065	12 483
Secondary	ISOLOMZI SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.17748	28.01861	59 901	19 867	0	6 049	26 629
Secondary	JOUBERT LUDIDI SS SCHOOL	Stage 5: Works	O.R. Tambo	26/Feb/17	31/Mar/24	Infrastructure Grant	Development	-30.96963	28.75368	37 252	18 065	5 474	8 000	5 000
Secondary	K.T.MCHASA SS SCHOOL	Stage 5: Works	O.R. Tambo	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	0	0	32 529	0	0	0	3 252
Secondary	kwaMHLONTLO SS SCHOOL	Stage 5: Works	Chris Hani	19/Feb/18	31/Mar/24	Infrastructure Grant	Development	-31.75162	27.32469	37 149	9 618	718	0	0
Combined School	MATHUMBUSI SS SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/17	31/Mar/24	Infrastructure Grant	Development	-32.16208	28.76644	66 319	3 863	0	9 303	27 887
Secondary	MAZZINI SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-31.95282	28.27317	50 330	2 074	0	5 026	26 783
Secondary	MBODLENI JS SCHOOLS	Stage 6: Handover	Alfred Nzo	09/Sep/16	31/Mar/24	Infrastructure Grant	Development	-30.77818	28.95286	2 500	1 337	0	0	2 983
Secondary	MGOMANZI SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.2667	28.03583	40 363	2 944	0	7 393	7 851
Secondary	MOKHESENG SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Mar/18	31/Mar/24	Infrastructure Grant	Development	-30.36211	28.80141	28 524	9 769	1 927	0	0
Secondary	MPONDOMBINI SS SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-30.85650	29.987240	25 543	0	0	0	2 554
Secondary	MOUNT HARGREAVES SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	21/Feb/18	31/Mar/24	Infrastructure Grant	Development	-30.36211	28.80141	39 968	9 400	911	0	0
Secondary	NOLITHA COMP TECH SS SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-32.31671	28.20447	60 589	2 074	0	12 757	28 355
Secondary	NONKUBELA SS SCHOOL	Stage 5: Works	Chris Hani	20/Feb/18	31/Mar/22	Infrastructure Grant	Development	-31.55222	27.18637	25 595	7 971	877	0	0
Secondary	RALEBITSO SS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/18	31/Mar/22	Infrastructure Grant	Development	-30.36211	28.80141	22 941	8 696	620	0	0
Secondary	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R. Tambo	26/Feb/17	31/Mar/24	Infrastructure Grant	Development	-31.2313	28.9579	2 500	1 028	0	2 500	0
Secondary	SOPHAKAMA SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.23723	27.83797	41 860	1 862	0	7 521	7 177
Secondary	TAMBEKILE SS SCHOOL	Stage 5: Works	Chris Hani	02/Mar/18	31/Mar/24	Infrastructure Grant	Development	-31.63784	27.36745	29 063	12 304	663	0	0
Combined School	TOLENI JS SCHOOL	Stage 5: Works	Alfred Nzo	29/Jun/17	31/Mar/22	Infrastructure Grant	Development	-30.77818	28.95286	51 020	30 529	772	0	0
Secondary	TOLWENI SS SCHOOL	Stage 5: Works	O.R. Tambo	29/Jun/17	31/Mar/22	Infrastructure Grant	Development	-31.05228	29.03885	45 227	15 272	7 010	9 024	7 000
Large Secondary School	UMTATA TECH COLLEGE	Stage 4: Design Documentation	O.R. Tambo	22/Sep/17	31/Mar/24	Infrastructure Grant	Development	-31.70739	28.579798	119 690	1 980	0	5 948	41 385
Secondary	UPPER GWADU SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.20633	28.63414	65 197	2 771	0	16 643	37 271
Secondary	VULINGOBO SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.0418	28.49047	78 429	2 245	0	9 654	9 606
Secondary	VULUHLANGA SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.42576	28.0422	47 561	1 862	0	13 392	3 425
Secondary	WILLOWALE SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.26571	28.50398	60 843	2 537	0	13 334	25 129
Secondary	MKANZINI JS SCHOOL	Stage 5: Works	O.R. Tambo	01/Apr/15	31/Mar/25	Infrastructure Grant	Development	-31.60117	29.4323	26 810	9 270	1 986	0	0
Secondary	Jojo SSS	Stage 6: Handover	Alfred Nzo	28/Apr/15	31/Mar/22	Infrastructure Grant	Development	-30.77818	28.95286	669	3 874	30	0	0

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Primary	Lingelethu SPS	Stage 5: Works	Alfred Nzo	07/Feb/18	31/Mar/24	Infrastructure Grant	Development							
Secondary	Nedlaziwe S.S.S.	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.05603	30.12621	10 948	0	0	0	1 350
Condition Assessment	Sidanga JSS	Stage 6: Handover	Alfred Nzo	16/Jan/14	30/Nov/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.4878	28.50994	58 724	2 443	0	9 092	9 820
	Chabasa JSS	Stage 5: Works	O.R. Tambo	27/Jun/16	30/Aug/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9362	29.83523	2 697	345	0	0	0
Primary	Esigubudwini Pre School	Stage 5: Works	O.R. Tambo	01/Jul/16	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.62875	29.53687	1 658	134	1 600	0	0
Combined School	Kwazizamele JSS	Stage 5: Works	O.R. Tambo	27/Jun/16	31/Jan/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.09366	29.50859	1 949	581	547	801	0
Combined School	Mdina JSS	Stage 5: Works	O.R. Tambo	28/Jun/16	31/Jan/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3998	29.46724	2 141	1 416	1 141	885	0
Primary	MIDDELPOS P SCHOOL	Stage 7: Close out	Buffalo City	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.46316	29.232078	1 246	0	1 022	0	0
Secondary	TIPINI JS SCHOOL	Stage 7: Close out	O.R. Tambo	20/Mar/15	30/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.93443	27.643484	1 430	2 705	26	0	0
Primary	ZWELI JP SCHOOL	Stage 5: Works	O.R. Tambo	28/Jun/16	29/Jan/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.59703	28.80169	1 054	162	59	0	0
Office Accommodation	MBIZANA DISTRICT OFFICE	Stage 5: Works	Alfred Nzo	27/Feb/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7074	28.5798	1 974	413	1 781	0	0
Office Accommodation	Document Management Centre (Head Office)	Stage 5: Works	Chris Hani	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86148	29.85209	28 155	14 309	4 500	5 027	0
Large Secondary School	STANFORD JP SCHOOL	Stage 5: Works	Alfred Nzo	01/Sep/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.66769	27.055870	5 690	0	0	0	0
	EBLORWENI SP SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91271	29.9831	55 212	13 758	5 897	13 810	23 663
Combined School	FLORADALE FARM SCHOOL	Stage 5: Works	Buffalo City	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.85639	29.856614	3 151	126	35	0	0
Combined School	ADDO P SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Nov/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	86	480	1 167	0	0
Primary	East Upper Qomolo JSS	Stage 6: Handover	Chris Hani	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76871	25.414119	66 299	13 875	500	0	0
Special School	Sunshine / Mzamomhle (PHASE II)	Stage 6: Handover	Nelson Mandela Bay	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.97088	27.67939	3 565	586	0	0	0
Special School	Sunshine Special School (PHASE I)	Stage 6: Handover	Nelson Mandela Bay	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.7645	25.3859	102 974	32 377	0	8	0
Primary	PHAMBILI MZONTSUNDU S SCHOOL	Stage 5: Works	Joe Gqabi	07/Oct/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76371	25.386009	3 964	13 421	0	0	0
Primary	AUCKLAND PRIMARY SCHOOL	Stage 6: Handover	Anathole	20/Jan/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	56	3000001	45 548	20 020	26 996	16 000	10 000
Secondary	Makaula SSS - Hostels	Stage 5: Works	Alfred Nzo	01/Mar/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.92116	26.89103	45 548	20 020	26 996	16 000	10 000
Primary	AQUA VISTA P S	Stage 6: Handover	Buffalo City	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.6292	26.9277	1 617	244	0	0	20
Primary	ANNISHAW P SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.8163	26.9904	1 294	265	0	0	20
Primary	CLAREMONT JUNIOR PRIMARY SCHOOL	Stage 6: Handover	Chris Hani	02/Apr/20	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.90172	26.87532	3 017	0	125	150	0
Primary	AMATHOLE BASIN	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183	28.98197	275 290	4 225	0	12 743	43 506
Secondary	NKOPANE JS SCHOOL	Stage 5: Works	Joe Gqabi	15/Feb/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.69563	26.99659	1 000	90	0	0	20
Secondary	MPUMELELO MFUNDISI SP SCHOOL	Stage 5: Works	Joe Gqabi	19/Oct/10	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52496	27.364565	43 971	4 488	3 612	15 000	15 000
Secondary	ABRAHAM VANQA JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.0113	26.3289	39 398	22 237	14 311	2 754	2 000
Secondary	KHIBA JS SCHOOL	Stage 5: Works	Joe Gqabi	18/Feb/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.48323	27.30612	20	425	0	0	20
Secondary	UMTATA TECH COLLEGE (New disrms)	Stage 2: Concept/ Feasibility	O.R. Tambo	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52496	27.36459	21 434	11 707	5 093	3 000	0
Secondary								-31.59454	28.79849	7 996	3 519	35	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Secondary	ST JOHNS COLLEGE (New Hostel)	Stage 4: Design Documentation	O.R. Tambo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5831	28.7958	93 688	2 484	0	4 540	31 676
Secondary	MOUNT ARTHUR SS SCHOOL (New Hostel)	Stage 4: Design Documentation	Chris Hani	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.68751	27.15326	132 063	2 319	0	6 583	24 902
Secondary	DILIZINTABA SS SCHOOL	Stage 7: Close out	O.R. Tambo	09/Nov/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3144	28.8204	43 646	13 286	40	0	0
Special School	J.J. Serfontein (Sakhangcali Maths, Science & Tech)	Stage 5: Works	Chris Hani	27/Jun/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89996	26.88602	49 861	23 292	7 700	11 197	5 893
Secondary	BAMBANANI JP SCHOOL	Stage 7: Close out	O.R. Tambo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.80688	28.7781	38 435	1 087	117	0	0
Combined School	ELITYENI JP SCHOOL	Stage 5: Works	Alfred Nzo	24/Apr/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.01195	29.91404	25 852	84	61	0	0
Primary	Jongingwe SPS	Stage 7: Close out	O.R. Tambo	25/Feb/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6047	28.6049	15 161	5 053	89	0	0
Secondary	KULANATHI SS SCHOOL	Stage 7: Close out	O.R. Tambo	19/Feb/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.855	28.51383	18 986	833	102	0	0
Primary	KwaMBENYA SP SCHOOL	Stage 6: Handover	Alfred Nzo	20/Sep/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.8564	29.85661	24 197	1 090	80	0	0
Secondary	KwaNOBUHLE SS SCHOOL	Stage 7: Close out	O.R. Tambo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5897	28.476	31 862	1 729	44	0	0
Secondary	LUZINI JS SCHOOL	Stage 7: Close out	O.R. Tambo	23/May/13	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.742	28.5466	28 529	3 392	171	0	0
Primary	Magubungela SP SCHOOL	Stage 7: Close out	O.R. Tambo	25/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.12613	29.10013	13 883	332	27	0	0
Secondary	MBENENGENI JS SCHOOL	Stage 5: Works	O.R. Tambo	16/Apr/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.52844	29.01108	19 262	784	480	3 352	10 000
Primary	SOUTHBOURN PREPARATORY SCHOOL	Stage 6: Handover	Chris Hani	02/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89764	26.92637	4 595	4 696	169	200	0
Primary	QANDASHE SP SCHOOL	Stage 7: Close out	Alfred Nzo	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9168	29.91638	177	37	91	0	0
Primary	SIXUZULU JS SCHOOL	Stage 5: Works	O.R. Tambo	13/May/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60728	28.33849	23 797	212	148	0	0
Primary	Tandabantu SPS	Stage 5: Works	Alfred Nzo	13/Dec/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.78997	29.76656	20 992	869	30	0	0
Secondary	Baleni JSS	Stage 5: Works	Alfred Nzo	02/May/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.15783	29.97035	1 751	0	36	0	0
Primary	BAZINDLOVU PJS SCHOOL	Stage 4: Design Documentation	Chris Hani	27/Jul/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.98347	55 855	1 325	1 995	21 880	28 144
Combined School	Zweilhangene JSS	Stage 6: Handover	Chris Hani	02/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.00633	27.58569	2 764	748	92	0	0
Primary	SITOZA PJS SCHOOL	Stage 3: Design Development	Chris Hani	27/Jul/16	10/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.98347	67 188	2 717	2 104	23 934	28 812
Primary	CHRIS HANI PUBLIC PRIMARY SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Apr/16	04/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3814	27.03647	20 079	2 332	20 079	24 000	24 000
Secondary	DAVID LIVINGSTONE SS SCHOOL	Stage 5: Works	Nelson Mandela Bay	23/Sep/14	20/Apr/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93012	25.56416	76 999	28 032	10 000	18 028	8 280
Combined School	BETHELSDORP COMPREHENSIVE SCHOOL	Stage 5: Works	Nelson Mandela Bay	29/Jun/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	86 196	17 287	32 654	24 866	5 681
Secondary	HILLBROW SS SCHOOL	Stage 3: Design Development	O.R. Tambo	07/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.35553	29.57035	2	12 258	513	0	0
Condition Assessment	Mt Frere Tech School (Ingwe)	Stage 6: Handover	Alfred Nzo	01/Apr/15	10/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183	28.98197	21 676	0	49	0	0
Primary	Heshangphondo PS (clirms)	Stage 6: Handover	Amathole	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.78686	26.83502	14 500	318	142	0	0
Combined School	MQANDULI VILLAGE JUNIOR SECONDARY SCHOOL	Stage 7: Close out	O.R. Tambo	01/Apr/09	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.81879	28.75788	17 274	516	46	0	0
Primary	Nontangana SPS (clirms)	Stage 6: Handover	O.R. Tambo	14/May/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.46316	29.232078	6 117	392	60	0	0
Primary	ZAMUKUKHANYA LHPH SCHOOL	Stage 6: Handover	Amathole	16/Jun/14	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.52257	27.26761	3 613	5 791	0	0	0
Secondary	Ntsikayezwe SSS (clirms)	Stage 6: Handover	Alfred Nzo	29/Nov/11	31/Mar/24	Education	Programme 6 - Infrastructure Development	-30.99187	29.27856	19 633	439	54	0	0

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
Condition Assessment	ETWA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/14	31/Mar/22	Infrastructure Grant	Development							
Secondary	Nkululeko SSS	Stage 5: Works	Joe Gqabi	11/Feb/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16557	28.871964	4 235	311	9	0	0
Combined School	BUBESI JS SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.5522	27.3289	2 898	2 562	99	0	0
Primary	KRUISFONTEIN P SCHOOL	Stage 6: Handover	Sarah Baartman	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.80141	9 851	122	0	0	900
Secondary	ATTWELL MADALA HIGH SCHOOL	Stage 5: Works	O.R.Tambo	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.00746	24.74568	2 038	102	35	0	0
Combined School	Upper Esinxaku JSS	Stage 6: Handover	Joe Gqabi	16/Jan/14	30/Nov/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57001	28.79612	75 658	18 176	31 412	11 968	5 186
Secondary	WILO COMPREHENSIVE SSS	Stage 5: Works	O.R.Tambo	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	1 882	1 804	0	0	0
Primary	NONINZI LUZIPHO PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	20/Mar/15	15/Jan/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.887	28.9555	64 925	8 553	31 697	15 000	5 000
Primary	PELLSRUS JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Sarah Baartman	28/Apr/11	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81126	25.36854	66 774	30 500	5 194	2 539	0
Secondary	UPPER CABAZANA JS SCHOOL	Stage 6: Handover	Alfred Nzo	15/Jan/10	30/Nov/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.06047	24.92122	2 647	0	37	0	0
Secondary	ZANOZUKO SECONDARY SCHOOL	Stage 6: Handover	Buffalo City	04/May/11	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.87454	29.45749	2 260	1 496	0	0	0
Primary	CACA SENIOR PRIMARY SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/15	20/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.90111	27.54326	235	50	12	0	0
Primary	Daluxolo JSS	Stage 7: Close out	Anathole	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.88396	28.18039	27 151	1 157	6	0	0
Combined School	Gabajana JS SCHOOLS	Stage 5: Works	O.R.Tambo	17/Jan/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.55622	28.29974	1 419	0	35	0	0
Secondary	HANGE JS SCHOOL	Stage 6: Handover	Chris Hani	25/Apr/13	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.083	29.47199	44 720	1 790	2 597	8 830	9 000
Combined School	LUJECWENI JUNIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	17/May/13	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87434	26.79678	26 325	1 822	233	0	0
Secondary	SANDY MAJEKE SS SCHOOL	Stage 6: Handover	O.R.Tambo	16/Jan/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.46316	29.232078	22 600	396	26	0	0
Combined School	Ntielelengwane JS SCHOOLS	Stage 5: Works	Chris Hani	09/Sep/13	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.07592	28.81578	1 686	2 611	0	0	0
Condition Assessment	Sakakude JSS	Stage 3: Design Development	Joe Gqabi	16/Jan/14	31/May/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7136	28.0998	26 024	5 584	35	0	0
Combined School	NONCEDO COMBINED SCHOOL	Stage 4: Design Documentation	Buffalo City	01/Apr/20	30/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91986	27.64348	6 881	3 088	88	0	0
Combined School	RYNO STATE AIDED SCHOOL	Stage 7: Close out	Chris Hani	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.90394	27.88187	10 717	0	4 576	200	0
Secondary	MZAMOWETHU PUBLIC SCHOOL	Stage 4: Design Documentation	Buffalo City	30/Mar/20	30/May/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.98347	21 117	753	35	0	0
Primary	Didi SPS	Stage 5: Works	Alfred Nzo	11/Feb/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.95393	27.99135	5 422	0	1 148	0	0
Combined School	MHLONTLO JSS	Stage 5: Works	Joe Gqabi	01/Sep/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86903	29.84954	6 491	873	36	0	0
Secondary	MT FLETCHER VILLAGE JS SCHOOL	Stage 7: Close out	Joe Gqabi	19/Mar/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	33 419	6 423	10 663	2 000	10 000
Primary	GRAHAMSTOWN P SCHOOL	Stage 5: Works	Sarah Baartman	16/Jan/12	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.6899	28.5086	7 836	684	40	0	0
Secondary	DINIZULU SS SCHOOL	Stage 5: Works	Joe Gqabi	18/Feb/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.29324	28.578679	58 512	9 135	1 500	18 000	22 000
Combined School	BANKIES JUNIOR SS SCHOOL	Stage 6: Handover	Chris Hani	30/Aug/16	31/Mar/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.26191	28.22105	49 778	29 686	4 250	6 103	0
Secondary	BUBESI JS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.54589	26.95734	21 126	22 409	0	0	0
Condition Assessment	COVE RIDGE P SCHOOL	Stage 6: Handover	Buffalo City	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.5277	28.7023	1 754	0	32	0	0
Combined School	Hillside JSS	Stage 6: Handover	Chris Hani	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02915	27.854586	982	1 730	7	0	0
								82	7					
								43	8					

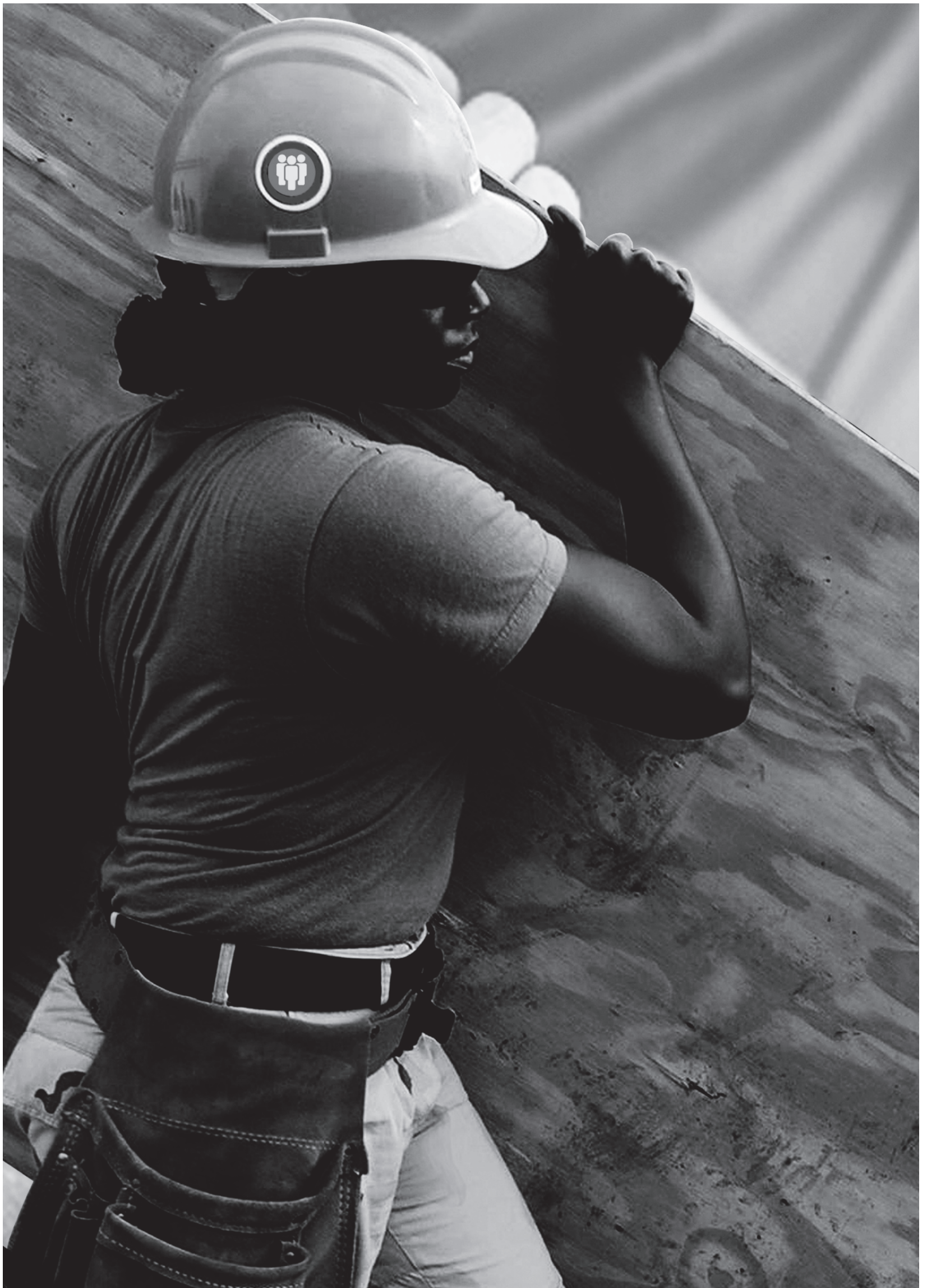
Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Combined School	FORT WARWICK FARM SCHOOL	Stage 4: Design Documentation	Anathole	30/Mar/20	30/May/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.63205	28.14327	3 796	1 274	614	0	0
Condition Assessment	LUXOMO JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.18167	27.793144	530	0	10	0	0
Medium Primary School	MHALA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	12/Jun/12	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.00854	28.387848	1 124	0	20	0	0
Secondary	Ndibaniso HS (Mdbaniso)	Stage 6: Handover	Anathole	01/Apr/15	21/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.619958	985	0	7	0	0
Primary	Nobumba PS	Stage 6: Handover	Anathole	02/Jul/12	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.19011	27.26761	784	0	11	0	0
Primary	NOLUTHANDO JS SCHOOL	Stage 5: Works	Chris Hani	29/Feb/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.71695	27.13951	2 125	2 040	283	0	0
Special School	Khanyisa - PE (Upgrading and Additions)	Stage 6: Handover	Nelson Mandela Bay	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96146	25.62235	81 655	5 988	91	0	0
Special School	KwaQonda SP SCHOOL	Stage 6: Handover	O.R. Tambo	01/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.18006	29.70648	55 563	1 381	347	0	0
Condition Assessment	DALAGUBA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R. Tambo	11/Oct/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.58651	28.780453	2 427	1 164	685	0	0
Primary	NQWARA PRIMARY SCHOOL	Stage 5: Works	Anathole	11/Oct/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	2 491	1 336	894	20	0
Office Accommodation	Auxiliary Services (Exams)	Stage 6: Handover	Chris Hani	02/Feb/17	31/Mar/23	Education Infrastructure Grant	Programme 5 - Early Childhood Development	-31.67275	27.98347	15 969	888	0	0	0
Secondary	CHIEF DUMILE SS SCHOOL	Stage 6: Handover	Alfred Nzo	13/Mar/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.93320	29.721161	5 592	1 205	45	0	0
Secondary	Cwecweni SSS	Stage 6: Handover	Chris Hani	19/May/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.93575	28.05483	1 473	2 279	37	0	0
Primary	KHULILE SPS	Stage 6: Handover	Nelson Mandela Bay	01/Apr/18	30/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81129	25.58226	719	0	12	0	0
Secondary	EMIZAMOVETHU SS	Stage 6: Handover	Chris Hani	04/Nov/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.8315	28.2213	1 000	3 731	22	0	0
Combined School	ENGABENI JS SCHOOL	Stage 5: Works	Alfred Nzo	14/Mar/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.88957	29.67896	7 032	1 174	42	0	0
Secondary	Gunzana JSS	Stage 6: Handover	Alfred Nzo	31/Mar/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.01705	29.98043	5 760	1 512	38	0	0
Secondary	GWEBITYALA SS SCHOOL	Stage 5: Works	Anathole	16/Jan/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.03443	28.98517	43 733	3 197	0	0	0
Secondary	ISIVIVANE SS SCHOOL	Stage 6: Handover	Chris Hani	14/May/14	28/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.91505	27.22684	1 149	180	13	0	0
Secondary	LUPHINDO SS SCHOOL	Stage 4: Design Documentation	Alfred Nzo	30/Jan/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	61 130	2 157	0	0	500
Secondary	MAGADLA SS SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.80141	68 150	5 261	0	0	4 394
Secondary	MAJAVU JS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.85639	29.856614	2 225	785	35	0	0
Primary	PHAPHAMA SP SCHOOL	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	4 805	388	89	0	0
Office Accommodation	Auxiliary Services (Exams)	Stage 6: Handover	Chris Hani	15/Jun/12	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7033	27.2337	18 604	219	0	0	0
Secondary	MGUDULWA SS SCHOOL	Stage 6: Handover	Chris Hani	17/Oct/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7148	27.8203	1 339	649	8	0	0
Secondary	MOIKETSI GRAVES SS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/15	21/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.80141	1 229	407	16	0	0
Secondary	MPENI SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69894	29.610945	7 172	0	53	0	0
Secondary	ST MATTHEWS HIGH SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.6492	27.184	117 906	8 386	0	5 118	37 757
Secondary	NONDWE SS SCHOOL	Stage 7: Close out	Anathole	18/Mar/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.2706	28.3624	1 989	31	19	0	0
Combined School	Ntlatini JSS	Stage 6: Handover	Alfred Nzo	15/Jan/10	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.77818	28.95286	2 195	2 777	0	0	0
Secondary	PHUMELLELE COMP TECH SS SCHOOL	Stage 6: Handover	Alfred Nzo	23/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	4 083	1 035	108	0	0
Combined School	MITYANA PUBLIC SCHOOL	Stage 6: Handover	Buffalo City	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.78356	27.93608	773	0	0	0	0

Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Combined School	Nokelana JSS	Stage 7: Close out	Anathole	16/Jan/14	31/Mar/22	Infrastructure Grant	Development	-32.14813	28.50499	1 684	1 438	0	0	0
Secondary	SITHUKUTHEZI SS SCHOOL	Stage 6: Handover	Alfred Nzo	14/Mar/14	31/Mar/24	Infrastructure Grant	Development	-30.82672	29.60133	6 937	231	53	0	0
Secondary	ST GEORGES SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	12/May/14	31/Mar/24	Infrastructure Grant	Development	-30.89183	28.98197	2 111	2 851	18	0	0
Secondary	St Margaret SSS	Stage 7: Close out	Alfred Nzo	08/May/14	31/Mar/24	Infrastructure Grant	Development	-30.26133	28.79267	1 511	1 462	33	0	0
Secondary	Zwelivelle SSS	Stage 7: Close out	Anathole	06/Nov/13	31/Mar/22	Infrastructure Grant	Development	-32.08206	28.2504	1 856	30	13	0	0
Secondary	LINGELHLE SS SCHOOL	Stage 6: Handover	Chris Hani	10/Oct/17	31/Mar/24	Infrastructure Grant	Development	-31.97715	27.04639	17 345	1 680	0	0	0
TOTAL: Upgrading and Additions(493 projects)										11 622 083	2 344 944	881 938	1 049 717	1 257 162
5. Non-Infrastructure														
Condition Assessment	Agent Fees (DBSA)	Stage 5: Works	Buffalo City	23/Feb/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	277 189	80 588	8 933	29 684	65 248
Condition Assessment	Agent Fees (ECDC)	Stage 5: Works	Buffalo City	19/Jun/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	1 347	22 831	30	0	0
Condition Assessment	Agent Fees (TMT)	Stage 5: Works	Buffalo City	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	22 374	21 424	335	0	0
Special School	HR Strategy Office Capacitation (Salaries)	Stage 5: Works	Buffalo City	01/Apr/17	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	84 700	65 654	14 400	14 000	14 000
Office Accommodation	ZWELITSHA HEAD OFFICE	Stage 1: Initiation/ Pre-feasibility	Anathole	03/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 1 - Administration	-32.5842	27.36165	2 500	168	2 500	1 500	1 500
Condition Assessment	Agent Fees (CDC)	Stage 5: Works	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.29684	28.41939	28 850	146 707	21 113	24 838	11 851
Condition Assessment	Mandla Makupula Leadership Institute	Stage 6: Handover	Buffalo City	01/Apr/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02915	27.854586	1 083	0	1 083	1 000	1 000
Condition Assessment	Agent Fees (IDT)	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91846	27.42627	190 000	64 918	9 438	13 137	14 905
Condition Assessment	Programme Support Unit (PSU)	Stage 5: Works	Buffalo City	02/Jan/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	285 597	158 040	92 400	84 703	10 000
Condition Assessment	Agent Fees (AW)	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	14 912	56 483	2 377	5 267	4 463
Primary	Professional Membership and Continuous Development	Stage 5: Works	Buffalo City	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	375	0	49	50	50
Special School	HR Strategy Office Capacitation (S&I)	Stage 5: Works	Buffalo City	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.93444	27.64348	115 543	17 660	2 200	2 000	2 000
Condition Assessment	EPWP_Package 27	Stage 5: Works	Buffalo City	12/Aug/14	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 6 - Infrastructure Development	-32.93444	27.64348	4 190	0	4 586	0	0
TOTAL: Non-Infrastructure(13 projects)										1 028 663	634 477	169 447	176 181	125 019
TOTAL: Education(1032 projects)										16 699 505	4 064 794	1 645 563	1 635 316	1 705 711

END OF EPRE



Vote 07

Department: Cooperative Governance and Traditional Affairs

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2021/22	R 991 492
Responsible Executive Authority	MEC of Cooperative Governance and Traditional Affairs
Administering Department	Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

Development-oriented municipalities and institutions of traditional leadership that deliver sustainable quality services to communities in an integrated, responsive and accountable manner.

1.2 Mission

To co-ordinate support through government spheres and partnerships to municipalities and institutions of traditional leadership to fulfil their developmental mandates, for a better quality of life for all communities.

1.3 Core functions and responsibilities

- Facilitate the transformation of developmental local government in line with all relevant developmental legislation;
- Facilitate transformation in the institutions of traditional leadership and democratic structures of governance;
- Provide extensive measurable support to municipalities to improve their administrative, governance and financial capabilities in order to realise their constitutional mandate;
- Improve the provision of support (technical and administrative) to municipalities in order to fast track the delivery of basic services and access improvement thereof;
- Strengthen interventions that are supportive of the human settlement outcomes;
- Promote and support the implementation of the Community Work Programme (CWP);
- Promote the deepening of democracy through the coordination of the District Development Model (DDM) and the implementation of the Ward Committee Model and Ward Base Planning (Operation Masiphathisane) at municipal level through Community Development Work (CDW) programme;
- Integrate municipal interventions support through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over the environment they find themselves in;
- Facilitate the operationalized implementation of the Back to Basic (B2B) service delivery model by all municipalities;
- Provide administrative and infrastructural development support to traditional leadership institutions in order to meet their legislative requirements of their communities; and
- Promote and support the participation of traditional communities in developmental programmes.

1.4 Main Services

- Assess compliance, performance and capacity of municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in municipalities;
- Promote accountability and good governance in municipalities and institutions of traditional leadership;
- Support municipalities and institutions of traditional leadership to engage with their communities through public participation;
- Support municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Support strategies and capacity for Local Economic Development (LED), Spatial Planning and Land Use Management (SPLUM), Urban and Rural development to create decent work and sustainable livelihoods;
- Support the acceleration of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster, fire and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

1.5 Demands for and expected changes in the services

The establishment of the Programme Management Unit (PMU) in the department will fast track the provision of technical support to municipalities through the existing Memorandum of Understanding (MOU) with the Development Bank of Southern Africa (DBSA). The existing MOU between the three provincial coordinating departments namely; Office of the Premier (OTP), Provincial Treasury (PT) and the department will strengthen coordination of service delivery interventions to municipalities.

In line with the department's legislative framework, the department will focus on the approved Eastern Cape Prioritisation Framework and Mandate Paper 2021/22 which stipulates priorities mandated for the department for 2021/22. These are, lead capacity building and intervention in dysfunctional and distressed municipalities including:

- improvement of municipal audit outcomes;
- support creation of SMART cities/municipalities;
- rollout and implementation of the District Development Model as part of the PSDF including the implementation of SPLUMA;
- accelerate implementation of revenue generation strategies;
- improve disaster management in the province including known phenomenon such as flooding, and other climate related annual occurrences;
- support to municipalities for development and implementation of by-laws; and
- improved developmental capacity of the Institution of Traditional Leadership.

All departments are to revise their organograms to leverage on ICT with service delivery models focusing on efficiencies and effectiveness and to institutionalise e-governance through the implementation of Provincial Digital Transformation Framework and Strategy; implement Business Processes Modernisation Programme and Operations Management Framework.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core functions and responsibilities, the department is governed by various Acts, rules and regulations; Constitution of the Republic of South Africa (1996); and these include Land Survey Act (1997); Municipal Structures Act (1998); Municipal Systems Act (2000, as amended); Fire Brigade Services Amendment Act (2000); Disaster Management Act (2002); Municipal Property Rates Act (2004); Inter-Governmental Relations Framework Act (2005); Spatial Planning and Land Use Management Act (2013);

EC Traditional Leadership Governance Act (2017); Traditional and Khoi-San Leadership Act (2019); National LED Framework; Municipal Infrastructure Grant Policy Framework; and the Indigent Policy Framework.

1.7 Budget decisions

The department takes cognisance of the national electoral cycle and thus the need to enhance its footprint in the local government space towards intensifying the support to deliver the much-needed services to our people. The downward economic growth forecast coupled with downward revision of allocations in the department continues to present further challenges in government's ability to meet the ever-increasing services delivery demands. Internal departmental trade-offs and re-prioritization within programs and sub-programs to accommodate the budget cuts without severely affecting service delivery budget mean that in attaining our goals. This implies that cost effective strategies remain key for the department now and for the near future, to achieve the provincial fiscal consolidation efforts.

Consequently, funds have been reprioritised from Compensation of Employees (CoE) to achieve the mandate of the department, including the impact of budget cuts. However, this has come at a huge cost in terms of future capacitation initiatives for the department on critical positions to be filled where serious trade-offs had to be made in as far as the Annual Recruitment Plan (ARP) and Human Resource planning are concerned. The baseline reprioritisation exercise was necessary to re-direct funds to enhance the assistance to municipalities, set-aside funding for anticipated municipal interventions (currently being on CoE) in ensuring that households gain access to sustainable and reliable basic services, municipalities demonstrate good financial governance and support to Traditional Leadership.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The key priority for the department is to improve the developmental capacity of the Institution of Traditional Leadership through the stabilisation of Traditional Leadership Institutions. Support of traditional councils to perform their functions, implementation of the Traditional Council Infrastructure development strategy, implementation of the long-term strategy for Traditional Leadership capacity building, initiation programme, and the implementation of a Provincial Strategy on disputes and claims.

Furthermore, with the Integrated Service Delivery Model, the department is aimed at strengthening, focusing and coordinating of all service delivery interventions to municipalities in full partnership with other coordination departments to ensure maximum impact, secondly the implementation of the B2B approach, which is, also a tool aimed at refocusing the qualitative approach to servicing of municipalities

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The department monitored the implementation of the District Development Model (DDM) in OR Tambo District wherein all local municipalities under district benefitted in the process of rolling out this intervention. These projects include; Waste disposal project in King Sabata Dalindyebo and Mthatha Dam tourism centre, and recreation phase in the district funded by the province, National Government and Local Government and were profiled against the planned investments. This profiling assisted towards ensuring integration with all spheres of government and that the shortage in youth skills and tourism potential are being addressed, as such, Rural Enterprise Development (RED) hubs and agro-processing are included to optimise funding, thereby creating jobs.

Operation Masiphathisane remains one of the key policies that is instrumental in community engagements by government. A total of 22 municipalities against a target of 25 were supported to respond promptly to community concerns. The outcome of this is the improved community satisfaction levels among the municipal communities. Furthermore, eighteen municipalities that were targeted and supported on the functionality of their respective ward committees for effective community participation on municipal activities.

A total of 26 municipalities, against a target of 31 were supported to assess compliance to relevant legislation and B2B action plans. These municipalities were supported on the functionality of its municipal oversight structures, such as Councils, Municipal Public Accounts Committees (MPACs), with the main aim of improving administration, leadership and good governance. In terms of Section 139 of the Constitution, 1996 (Act 108 of 1996), a support intervention is underway at Enoch Mgijima Local Municipality, coupled with the implementation of the Municipal Financial Recovery Plan (MFRP) which is monitored on an ongoing basis.

Furthermore, 11 municipalities, which were targeted, were monitored on the implementation of Audit Response Plans based on 2018/19 recommendations, towards the improvement of the audit outcomes. A financial intervention was made towards the payment of ESKOM debt as a part-payment for Amahlathi, Great Kei and Sundays River Valley municipalities.

In terms of Spatial Planning and Land Use Management Act (SPLUMA) implementation, the department supported 7 municipalities against 8 targeted in by-laws preparation, establishment of municipal planning tribunals and in the full operation of the Geographical Information System (GIS). Technical support on GIS operation was also provided to eight municipalities who lack capacity. Nineteen municipalities against a target of 38 were supported to implement indigent policies in ensuring equitable access to municipal services such as water, electricity, sanitation and refuse removal for the poor. To deal with the drought challenge in the province, the department invested funds to ensure that Boreholes are in place in Dr. Beyers Naude and Sundays River Valley municipalities, as a short-term measure to ensure increased access to water.

The department also supported 9 municipalities that were targeted to develop and implement Local Economic Development (LED) strategies. Subsequently, 187 work opportunities against a target of 180 were created through the Community Works Programme (CWP) where people were employed to do community work such as cleaning, maintenance and beautification of towns in their selected municipal areas to contribute to poverty eradication strategy. Eight pre-selected towns were supported to promote the small towns' revitalisation programme to ensure town development and beautification.

Three Traditional Councils' building structures, against a target of 4, were monitored, in collaboration with the Department of Public Works to ensure timely completion. The Khoi – San bill has since been en-Acted and awaiting the pronouncement of the effective date by the President, to be followed by its implementation in terms of recognition of the Khoi and San Leaders.

The Project Management Unit (PMU) seeks to ensure improved integrated planning and development for better service delivery working hand in hand with the DDM concept. The PMU has entered into a

partnership agreement with the Development Bank of Southern Africa (DBSA) to support municipalities build their service delivery capacity in the areas of spatial planning, infrastructure development and financial management. The department is still in a process of amending the organogram to include amongst others the PMU. The department identified eleven municipalities to pilot the PMU support. The municipalities were identified from the recently amalgamated, distressed as well as those that were under section 139 in order to provide post intervention support. Six municipalities, namely, Walter Sisulu, Makana, Port St Johns, Amahlathi, King Sabatha Dalindyebo (KSD) and Inxuba Yethemba were approved 14 projects, which include infrastructure master plans, spatial plans, township establishment, electricity master plans as well as financial management. Three of these municipalities, namely, KSD, Amahlathi and Walter Sisulu (WSLM) are also being supported to explore blended energy options (renewables) as well as mitigate their electricity challenges. The PMU also provided technical expertise, i.e. spatial planner, electrical engineer, civil engineer as well financial manager to the above-mentioned municipalities. The expertise is assisting with the implementation of strategic projects.

2.2 Key challenges

The corona virus (COVID-19) pandemic had immense negative effects in the country's operations, both in the public and private sector. Most of the activities that the department engages on require a great deal of human interaction with external stakeholders such as Municipalities and Traditional Leadership Institutions.

The huge debt owed by municipalities at ESKOM, SARS and other creditors remain a challenge that is likely to threaten electricity supply and basic service delivery to municipal communities. The municipalities' inability to collect revenue billed for the households and businesses remain a challenge and contribute to the inadequate supply of municipal services. This is coupled with the inaccurate billing that contributes to non-payment and or delayed payment for the municipal services exacerbates the problem.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

As per the Eastern Cape Government's Prioritisation Framework and Mandate Paper 2021/2022, the 6th administration committed itself to 'build the Eastern Cape we want' in its journey to fight poverty, unemployment and inequality. It further committed itself to pursue its development agenda through the seven priorities as outlined in the Provincial Medium Term Strategic Framework (P-MTSF) 2020-2025.

The country is going for the local government elections in 2021 and the department will provide the necessary support to councillors to assist them to execute their roles and responsibilities so that people in the province can enjoy free and fair elections. The department will ensure that municipalities have functional ward committees and public participation units to improve citizen interface, and are responsive to community concerns. Municipalities will be supported to ensure that people have access to improved quality government services and relevant information leading to socio-economic empowerment through functional Inter-Governmental Relations (IGR) system and the DDM implementation.

The department and its stakeholders have defined their support which the Municipalities and Traditional Leadership Institutions will receive to comply with and uphold good governance principles to ensure quality service delivery to the citizenry of the province. Legislation that increases efficiency of Traditional Leadership Institutions processes will be amended for improved governance and research reports on genealogies of royal families will be conducted to build a future for good governance. The department will further conduct a few Anti Gender-Based Violence and Femicide (Anti-GBVF) campaigns for traditional leaders to curb this in their communities.

Notwithstanding the weak economy of the country, the department will continue with the construction and renovation of infrastructure projects of Traditional Councils to restore the dignity of Traditional Leadership. Partnerships are in place to enhance pro-poor rural community programmes in 6 Traditional Institutions.

The COVID-19 pandemic channelled the department's outlook towards strengthening its systems and controls under the guidance of the Customary Male Initiation Practice Act, 2016 (Act No. 5 of 2016), to stop the deaths and injuries of initiates during the winter and summer initiation seasons, thus work towards resolving claims and disputes as well as restoring cultural belief systems and identity.

The continued regression on municipal audit outcomes is a very big concern, the department will continue to ensure that municipalities develop sustainable processes and systems to implement their Audit Response Plan to clearly map their indigence, manage their infrastructure grants and their equitable share in a more sustainable manner. This will be based on long-term strategies to get them out of debt, stabilizing their finances, including good governance, revenue enhancement, risk management, anti-corruption and efficient financial management strategies. Workshops will be conducted and training in Municipalities to institutionalise performance management systems in local government.

All 39 municipalities will be supported to draft and adopt legally compliant IDPs which will address service delivery and development challenges. Furthermore, municipalities will be supported on the implementation of SPLUMA as well as administering land use management in its implementation. In the same vein, municipalities will be assisted to maintain functional Integrated Geographic Information Systems (GIS). In order to improve on integration in the province, municipalities will be supported to have credible valuation rolls and ensure that district municipalities conduct cadastral surveys for access to land rights. In the plight to reduce unemployment levels and poverty in municipalities, the department will create 184 work opportunities through EPWP and provide support to promote the Small Town Development Programme.

The department will review its Information and Communication Technologies (ICT) business solutions implementation towards the improvement of departmental functionality and start to work towards digitalized business processes.

The 6th administration is focusing on the coordination of national, provincial and local governments. Therefore, DDM is brought to government space to enhance cooperation amongst the three spheres of government and other sectors. The intention of government is to coordinate fragmented government plans and budgets into one single space of "One District" "One Budget" "One Plan". Whilst Eastern Cape is piloting DDM in OR Tambo District Municipality, a forward plan is positioned to rollout DDM in all municipalities in the province. In 2021/22, the department, Provincial Treasury and Office of the Premier will lead the cooperation amongst the spheres of government in the province to implement DDM catalytic projects in all Districts and Metros, through a provincial DDM Hub that serves as the nucleus for intergovernmental coordination within the district spaces. The intention is to build the capacity for spatial integration, service delivery planning and project implementation in local government.

The department continues to support municipalities to enhance their strategies on Disaster Management. The province has experienced various types of disasters, hence, a disaster risk assessments will be conducted to determine the nature and extent of the risks by analysing hazards and evaluating existing conditions of vulnerability that together could potentially harm exposed people, property, services, livelihoods and the environment. Furthermore, in improving its response to disasters, the department will acquire drone technology that will assist in collection of real time data. To ensure that the department is always on call in case of disasters, a 24 hour Emergency Call Centre will be established with a toll-free number and a call recorder (voice logger) to ensure prompt response.

The PMU will facilitate through service providers the development of infrastructure and electricity master plans as well as new township establishment for Makana, King Sabatha Dalindyebo, Inxuba Yethemba, Port St Johns, Amahlathi and Walter Sisulu Local Municipalities. Furthermore, a second call of proposals to invite interested municipalities to apply for the PMU project support will be issued and successful municipalities will be granted support on the approved projects. The PMU has also identified 2 municipalities, i.e. Dr Beyers Naude and Port St Johns Local Municipalities to be used as demonstration and benchmarking sites for PMU support.

4 REPRIORITISATION

The department conducted a baseline assessment, focusing on a three-year trend spending analysis which assisted in informing the reprioritisation exercise, which was aimed at re-aligning the limited available resources. Funds were therefore reprioritised from historically underspending areas to enhance our capacity to respond promptly and effectively to the mandate as enshrined in the constitution. Despite this, the department remain constrained in executing its mandate as a discussed under budget decisions above.

5 PROCUREMENT

The departmental procurement in 2021/22 and over the 2021 MTEF period will be highly constrained as a result of budget cuts that have forced the department to target also the budget that would have ordinarily been set aside for projects. The plan will mainly focus on the limited, procurement of office furniture, Laptop computers, as well as construction/renovations of Traditional Councils using the re-scheduled funds including finalising the disaster related earmarked projects. The department continue to ensure that capacity is built within the supply chain management value chain for the smooth running of the procurement process.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	1 081 950	964 888	991 857	1 078 744	1 072 023	1 049 350	989 305	962 702	997 677	(5.7)
Conditional grants	2 036	2 144	2 081	2 093	2 093	2 093	2 187	–	–	4.5
of which										
Departmental receipts	1 415	1 810	1 987	1 663	1 118	1 140	1 752	1 834	1 917	53.7
Total receipts	1 083 986	967 032	993 938	1 080 837	1 074 116	1 051 443	991 492	962 702	997 677	(5.7)

Table 2 above shows the summary of departmental receipts from 2017/18 to 2023/24. Sources of revenue for the department are equitable share and conditional grant. The aggregate departmental allocation decreased from R1.083 billion in 2017/18 to a revised estimate of R1.051 billion in 2020/21. This decrease has been largely informed by the budget cuts on equitable share over this period and the impact of COVID-19 in 2020/21. The receipts decrease by 5.7 per cent in 2021/22 to R991.492 million, mainly due to budget cuts. The decline in the middle year is due to no carry through costs for the tools of trade of the Kings.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	969	1 047	1 118	1 139	1 118	1 119	1 200	1 258	1 315	7.2
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	18	-	-	21	-	5	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	428	763	869	503	-	16	552	576	602	3350.0
Total departmental receipts	1 415	1 810	1 987	1 663	1 118	1 140	1 752	1 834	1 917	53.7

Table 3 depicts a summary of receipts for the department from 2017/18 to 2023/24. The department is not a major provincial revenue contributor and all collection are attributed to the sale of tender documents as well as commissions earned from insurance deductions from employees for various schemes on behalf of financial institutions for their contributions to their products. Own revenue shows a decrease from R1.415 million in 2017/18 to R1.140 million in 2020/21. The slight decrease is due to lower than expected collection in 2020/21 as a result of the COVID-19. In 2021/22, revenue collection is projected to increase by 53.7 per cent to R1.752 million assuming normalising of conditions brought about by COVID-19 over the 2021 MTEF.

6.3 Official development assistance

None

7 PAYMENT SUMMARY

7.1 Key assumptions

The following key factors provide the framework for the development of the departmental 2021 MTEF budget proposal:

- No growth in personnel wage bill as per the government decision to freeze wage bill and zero based costing of personnel.
- Non personnel inflationary projections informed by the revised CPI estimates in the allocation letter;
- Commitment to the implementation of the cost containment measures; and
- Implementation of National and Provincial baseline budget cuts.

7.2 Programme summary

Table 4: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	243 431	264 086	260 033	286 398	272 640	269 420	254 844	240 561	250 276	(5.4)
2. Local Governance	295 493	249 848	247 310	273 134	268 111	261 529	246 197	246 208	249 133	(5.9)
3. Development and Planning	192 862	107 397	128 634	138 549	150 837	146 585	121 394	106 514	115 175	(17.2)
4. Traditional Institutional Management	322 272	319 560	330 277	351 193	357 058	348 611	342 698	343 678	346 675	(1.7)
5. House Of Traditional Leaders	29 928	26 141	27 684	31 563	25 470	25 298	26 359	25 741	36 418	4.2
Total payments and estimates	1 083 986	967 032	993 938	1 080 837	1 074 116	1 051 443	991 492	962 702	997 677	(5.7)

7.3 Summary of economic classification

Table 5: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	864 390	908 938	945 873	1 050 116	977 939	954 618	965 598	952 799	986 236	1.2
Compensation of employees	763 355	798 913	828 190	922 802	899 071	876 406	880 850	880 619	881 349	0.5
Goods and services	101 025	109 878	117 676	127 314	78 868	78 212	84 748	72 180	104 887	8.4
Interest and rent on land	9	147	7	-	-	-	-	-	-	-
Transfers and subsidies to:	192 879	32 993	20 469	8 036	59 829	58 899	6 919	2 305	2 391	(88.3)
Provinces and municipalities	178 158	18 415	15 429	-	46 893	46 893	-	-	-	(100.0)
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 561	14 578	5 040	8 036	12 936	12 006	6 919	2 305	2 391	(42.4)
Payments for capital assets	26 506	24 664	27 596	22 685	36 348	37 926	18 975	7 598	9 050	(50.0)
Buildings and other fixed structures	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
Machinery and equipment	18 850	21 031	21 165	13 151	27 102	28 382	14 860	5 598	7 050	(47.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 509	2 576	862	168	3 928	4 264	717	-	-	(83.2)
Payments for financial assets	212	437	-	-	-	-	-	-	-	-
Total economic classification	1 083 986	967 032	993 938	1 080 837	1 074 116	1 051 443	991 492	962 702	997 677	(5.7)

Tables 4 and 5 above reflect the departmental expenditure summary per programme and economic classification for 2017/18 to 2023/24. Expenditure decreased from R1.083 billion in 2017/18 to a revised estimate of R1.051 billion in 2020/21 mainly due to the budget cuts over this period. In addition, the impact of COVID-19 in 2020/21 has resulted in the net aggregate spending being revised downward. However, during this period, spending has been directed at strengthening departmental capacity in order to respond to critical mandated areas such as supporting both municipalities and traditional institutions, improving efforts of dealing with disaster outbreaks in the province as well as construction of Traditional Councils amongst others. Despite the reductions in the baseline, additional funding has been allocated during this period for the tools of trade for Kingdoms and funding towards improving disaster management in the province. In 2021/22, the budget decreases by 5.7 per cent to R991.492 million and further declines in the middle year due to budget cuts and additional funding received not carried through to the outer years. It slightly increases in 2023/24 due to funding allocated for tools of trade for Kings.

Compensation of Employees increased from R763.355 million in 2017/18 to a revised estimate of R876.406 million in 2020/21 due to the on-going massive recruitment drive in the department including critical posts, such as the appointment of senior management officials. In 2021/22, the budget increases by 0.5 per cent to R880.819 million due to internal reprioritisation in the department in an effort to fund key positions.

Goods and Services decreased from R101.025 million in 2017/18 to a revised estimate of R78.212 million in 2020/21 due to reprioritisation to fund internal cost pressure areas over this period as well as the released funds in 2020/21 to fund COVID-19 related cost pressures through special adjustment process.

In 2021/22, the budget increases by 8.4 per cent to R84.748 million mainly due to rescheduled funding for disaster risk assessment to be undertaken in 2021/22.

Transfers and Subsidies decreased from R192.879 million in 2017/18 to a revised estimate of R58.899 million in 2020/21, mainly due to the completion of the Chris Hani Water Intervention project. In addition, the decision taken not to transfer funds to municipalities for audit improvement but rather capacitate municipalities in-house contributed to the decline as funds were shifted to Goods and Services. In 2021/22, the budget decreases significantly by 88.3 per cent to R6.919 million due to once-off funding of drought projects.

Payments for Capital Assets increased from R26.506 million in 2017/18 to a revised estimate of R37.926 million in 2020/21 due to funding set aside for construction and renovation of Traditional Councils, funding for drought relief, disaster management centre related capital assets, fleet services, and office equipment and furniture. In 2021/22, the budget decreases by 50 per cent to R18.975 million due to baseline reduction over the 2021 MTEF period.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	12 952	-	13 696	-	28 993	28 993	-	-	-	(100.0)
Dr Beyers Naude	8 806	-	6 388	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	2 992	-	-	-	4 500	4 500	-	-	-	(100.0)
Ndlambe	-	-	508	-	19 493	19 493	-	-	-	(100.0)
Sundays River Valley	1 154	-	6 800	-	5 000	5 000	-	-	-	(100.0)
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	14 937	1 148	-	-	10 000	10 000	-	-	-	(100.0)
Mbashe	-	-	-	-	-	-	-	-	-	
Mquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	1 148	-	-	5 000	5 000	-	-	-	(100.0)
Amahlathi	-	-	-	-	5 000	5 000	-	-	-	(100.0)
Ngushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	14 937	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	13 712	659	-	-	-	-	-	-	-	
Inxuba Yethemba	1 154	-	-	-	-	-	-	-	-	
Intsika Yethu	6 981	659	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	5 577	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	61 063	15 000	-	-	-	-	-	-	-	
Elundini	3 145	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	57 918	15 000	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	7 869	1 608	1 733	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	7 869	1 608	1 733	-	-	-	-	-	-	
Alfred Nzo District Municipality	47 546	-	-	-	-	-	-	-	-	
Matatiele	9 308	-	-	-	-	-	-	-	-	
Umtzimvubu	7 000	-	-	-	-	-	-	-	-	
Mbizana	21 277	-	-	-	-	-	-	-	-	
Ntabankulu	9 961	-	-	-	-	-	-	-	-	
District Municipalities	20 079	-	-	-	7 900	7 900	-	-	-	(100.0)
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	532	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	19 547	-	-	-	2 200	2 200	-	-	-	(100.0)
Joe Gqabi District Municipality	-	-	-	-	5 700	5 700	-	-	-	(100.0)
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	905 828	948 617	978 509	1 080 837	1 027 223	1 004 550	991 492	962 702	997 677	(1.3)
Total transfers to municipalities	1 083 986	967 032	993 938	1 080 837	1 074 116	1 051 443	991 492	962 702	997 677	(5.7)

Table 6 above reflects the departmental expenditure per municipal boundary from 2017/18 to 2023/24. The departmental expenditure decreased from R1.083 billion in 2017/18 to a revised estimate of R1.051 billion in 2020/21 mainly due to the budget cuts over this period. In addition, the impact of COVID-19 in 2020/21 has resulted in the net aggregate spending being revised downward. In 2021/22, the total departmental budget decreases by 5.7 per cent to R991.492 million and further declines in the middle year

due to budget cuts and additional funding received not carried through to the outer years. It slightly increases in 2023/24 due to funding allocated for tools of trade for Kings.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	3 163	2 670	2 079	2 943	2 693	2 753	2 637	-	-	(4.2)
Maintenance and repairs	2 035	2 144	2 079	2 093	2 243	2 303	2 187	-	-	(5.0)
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	1 128	526	-	850	450	450	450	-	-	0.0
New infrastructure assets	3 020	531	5 569	8 516	4 868	4 830	2 948	2 000	2 000	(39.0)
Infrastructure transfers	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
Current	-	-	-	-	-	-	-	-	-	-
Capital	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	94 794	5 468	23 077	11 459	39 454	39 476	5 585	2 000	2 000	(85.9)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the departmental expenditure on infrastructure from 2017/18 to 2023/24. Expenditure decreased from R94.794 million in 2017/18 to a revised estimate of R39.476 million in 2020/21 mainly due to the completion of the Chris Hani Water Intervention project. In 2021/22, the budget decreases significantly by 85.9 per cent and continues to decline due to once-off drought relief funding and the impact of the 2021 MTEF budget cuts.

7.5.2 Maintenance

None

7.5.3 Non infrastructure items

None

7.6 Departmental Public-Private Partnership (PPP) projects

None

7.7 Conditional Grant Payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Expanded Public Works Programme Integrated Grant for Provinces	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5
Total	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	92	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	2 035	2 144	2 081	1 986	1 986	1 986	1 912	-	-	(3.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	151	-	-	-
Consumable supplies	-	-	-	107	107	107	32	-	-	(70.1)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5

Table 8 and 9 above shows the departmental expenditure on conditional grant from 2017/18 to 2023/24. Expenditure increased from R2.035 million in 2017/18 to a revised estimate of R2.093 million in 2020/21. In 2021/22, the budget increases by 4.5 per cent to R2.187 million.

7.8 Transfers

7.8.1 Transfers to public entities

None

7.8.2 Transfers to other entities

None

7.8.3 Transfers to local government

Table 10: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	158 079	18 415	15 429	-	38 993	38 993	-	-	-	(100.0)
Category C	20 079	-	-	-	7 900	7 900	-	-	-	(100.0)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	178 158	18 415	15 429	-	46 893	46 893	-	-	-	(100.0)

Transfers to local government decreased from R178.158 million in 2017/18 to a revised estimate of R46.893 million in 2020/21 mainly due to the completion of the Chris Hani Water Intervention project and audit improvement support, which was later insourced by the department.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Purpose: To give effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs. The programme has 2 sub-programmes:

- **Office of the MEC:** To provide political direction and set policy priorities for intervention and play an oversight over the Department to ensure alignment to its mandate and mainstreaming the needs of vulnerable groups; and
- **Corporate Services:** To provide efficient and effective corporate support services to the Department.

Table 11: Summary of payments and estimates by sub-programme: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office Of The MEC	8 709	8 124	12 042	16 094	14 702	14 148	11 250	11 884	12 691	(20.5)
2. Corporate Services	234 722	255 962	247 991	270 304	257 938	255 272	243 594	228 677	237 585	(4.6)
Total payments and estimates	243 431	264 086	260 033	286 398	272 640	269 420	254 844	240 561	250 276	(5.4)

Table 12: Summary of payments and estimates by economic classification: Programme 1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	218 109	233 221	240 113	266 122	240 008	236 306	241 415	233 158	241 335	2.2
Compensation of employees	159 471	166 000	172 095	204 491	190 626	186 857	192 015	192 015	192 014	2.8
Goods and services	58 630	67 074	68 011	61 631	49 382	49 449	49 400	41 143	49 321	(0.1)
Interest and rent on land	8	147	7	-	-	-	-	-	-	-
Transfers and subsidies to:	6 260	9 705	4 725	7 163	12 063	11 265	4 914	1 805	1 891	(56.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 100	9 705	4 725	7 163	12 063	11 265	4 914	1 805	1 891	(56.4)
Payments for capital assets	18 850	20 723	15 195	13 113	20 569	21 849	8 515	5 598	7 050	(61.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 850	20 723	15 195	13 113	17 569	18 849	8 015	5 598	7 050	(57.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	3 000	3 000	500	-	-	(83.3)
Payments for financial assets	212	437	-	-	-	-	-	-	-	-
Total economic classification	243 431	264 086	260 033	286 398	272 640	269 420	254 844	240 561	250 276	(5.4)

Tables 11 and 12 above reflect the programme expenditure summary per sub-programme and economic classification for 2017/18 to 2023/24. The total expenditure increased from R243.431 million in 2017/18 to a revised estimate of R269.420 million in 2020/21 mainly due to capacitation of the programme in key areas, reprioritisation of funds for telecommunication system and upgrade of ICT infrastructure, office furniture as well as procurement of acquisition of vehicles for the district offices. In 2021/22, the budget decreases by 5.4 per cent to R254.844 million due to budget reductions.

Compensation of Employees increased from R159.741 million in 2017/18 to a revised estimate of R186.857 million in 2020/21 due to the recruitment drive to fill critical posts, including senior management officials and top management. In 2021/22, the budget only increases by 2.8 per cent to R192.015 million mainly due to budget cuts and trade-offs the department had to make in order to accommodate the baseline reductions over the MTEF.

Goods and Services decreases from R58.630 million in 2017/18 to a revised estimate of R49.449 million in 2020/21 as a result of the impact of budget cuts. In 2021/22, the budget decreases by 0.1 per cent to R49.4 million as the department continues to ensure that key contractual obligations remain relatively funded amidst reduced allocation.

Transfer and subsidies increased from R6.260 million in 2017/18 to a revised estimate of R11.265 million in 2020/21 due to payment of leave gratuity for more officials exiting the system resulting from early or

normal retirement. In 2021/22, the budget decreases by 56.4 per cent to R4.914 million as the number of anticipated retirees declined

Payments for capital assets increased from R18.850 million in 2017/18 to a revised estimate of R21.849 million in 2020/21 due to the continued installation of telecommunication system and upgrade of ICT Infrastructure. In addition, the procurement of working equipment and furniture as part of resourcing the decentralisation of districts contributed to the increase. In 2021/22, the budget decreases significantly by 61 per cent to R8.515 million due to baseline reductions implemented and completion of the projects above.

8.1.1 Service Delivery Measures

Table 13: Selected Service delivery measures for the programme: P1 Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric).	4	4	4	4
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1).	4	4	4	4
Number of statutory strategic documents developed and submitted to relevant stakeholders.	167	152	152	152
Number of paperless ICT business solutions implemented.	4	3	2	2
Vacant funded posts filled.	120	30	25	20
Strengthened strategic communication support to local government and traditional leadership institutions.	12	8	8	8

The programme provides governance and administrative support to all other programmes to ensure that they provide effective and efficient service to the municipalities for which they are mandated to render hands-on support. The programme, through IGR structures also provide assistance to municipalities as part of the department's coordinated and integrated approach as a single window of coordination.

8.2 Programme 2: Local Governance

Purpose: To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities. The Programme has 5 sub-programmes:

- **Municipal Administration:** To provide support services and monitor the effective municipal administration matters within the regulatory framework;
- **Municipal Finance:** To provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with applicable Acts;
- **Public Participation:** To deepen democracy for better service delivery;
- **Capacity Development:** To provide support and management services to municipalities in respect of capacity building; and
- **Municipal Performance Monitoring, Reporting and Evaluation:** To provide effective, coordinated and hands-on support to municipalities, to improve performance, monitoring, reporting and evaluation services.

Table 14: Summary of payments and estimates by sub-programme: Programme 2 – Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Municipal Administration	29 712	22 186	20 352	25 287	21 661	19 807	14 257	14 499	15 222	(28.0)
2. Municipal Finance	87 291	28 176	12 462	15 111	26 848	26 506	12 216	12 433	13 352	(53.9)
3. Public Participation	167 681	181 606	195 759	207 332	198 858	195 501	200 614	198 834	200 004	2.6
4. Capacity Development	8 539	7 220	6 757	9 290	7 875	7 589	6 485	7 221	7 296	(14.5)
5. Municipal Performance Monitoring, R	2 270	10 660	11 980	16 114	12 869	12 126	12 625	13 221	13 259	4.1
Total payments and estimates	295 493	249 848	247 310	273 134	268 111	261 529	246 197	246 208	249 133	(5.9)

Table 15: Summary of payments and estimates by economic classification: Programme 2 – Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	205 947	233 700	247 310	273 134	253 111	246 529	246 197	246 208	249 133	(0.1)
Compensation of employees	197 906	220 441	236 458	257 352	247 667	241 139	238 978	238 978	238 978	(0.9)
Goods and services	8 040	13 259	10 852	15 782	5 444	5 390	7 219	7 230	10 155	33.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	89 547	16 148	-	-	15 000	15 000	-	-	-	(100.0)
Provinces and municipalities	89 547	16 148	-	-	15 000	15 000	-	-	-	(100.0)
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	295 493	249 848	247 310	273 134	268 111	261 529	246 197	246 208	249 133	(5.9)

Table 14 and 15 above reflect the programme expenditure summary per-sub programme and economic classification from the 2017/18 to 2023/24. The total programme expenditure decreased from R295.493 million in 2017/18 to a revised estimate of R261.529 million in 2020/21 due to the discontinuation of transfer of funds to municipalities on audit improvement as this function has been insourced. This was also due to discontinuation of financial support to cater for debt repayment to ESKOM as well as the completion of the section 139 intervention in identified municipalities. In 2021/22, the budget decreases by 5.9 per cent to R246.197 million due to budget cuts.

Compensation of Employees increased from R197.906 million in 2017/18 to a revised estimate of R241.139 million in 2020/21 due to the recruitment drive for critical posts. In 2021/22, the budget decreases by 0.9 per cent to R238.978 million due to budget cuts.

Goods and Services decreased from R8.040 million in 2017/18 to a revised estimate of R5.390 million in 2020/21 due to budget cuts in 2020/21 to cater for the impact of COVID-19. In 2021/22, the budget increases by 33.9 per cent to R7.219 million because of internal reprioritisation to ensure continued support required by municipalities.

Transfers and Subsidies decreased from R89.547 million in 2017/18 to a revised estimate of R15 million in 2020/21 due to the discontinuation of financial support to cater for debt repayment to ESKOM as well as the completion of the section 139 intervention in identified municipalities. There is no allocation in over 2021 MTEF due to change in municipal support strategy which has been to insource the services instead of transferring funds to municipalities. Support to capacitate municipalities continues to be facilitated by the department.

8.2.1 Service Delivery Measures

Table 16: Selected Service delivery measures for the programme: P2 Local Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of municipalities assessed in terms of complying with relevant legislation in line with B2B.	39	39	39	39
Number of municipalities monitored on the implementation of audit response plans. (Linked to MTSF 2019 – 2024, Priority 1).	11	39	39	39
Number of quarterly interventions conducted to monitor government debt (Sub-outcome 3, Action 1).	3	4	4	4
Number of municipalities monitored to have functional Municipal Public Account Committee's.	12	39	39	39
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1).	18	33	33	33
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1).	25	25	39	39
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities).	–	8	8	8
Support provided to municipalities on preparations for the local government elections (LGE).	24	Report on the support provided to the LGE	Report on the support provided to the LGE	Report on the support provided to the LGE
CDWP implemented in all municipalities.	3	4	4	4
Number of functional IGR Structures monitored	8	8	8	8
Number of DDMs implementation supported	8	8	8	8
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	39	39	39	39
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1
Number of municipalities supported in reviewing integrated HR Plans	–	4	4	4
Number of municipalities supported in aligning their reviewed organograms with IDP's	–	4	4	4
Number of municipalities supported in resolving labour relations matters	–	4	4	4
Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	13	20	39	39
Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1
Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, sub-Outcome 4) (B2B Pillar 5)	3	4	4	4
Number of municipalities assessed on capacity levels in accordance with section 105 of the Municipal Systems Act	2	4	4	4
Number of support programmes monitored (Outcome 9) /B2B/G&A	3	4	4	4
Number of evaluation reports with findings compiled	1	1	1	1

This programme drives one of the core mandates of the department. Consistent with its mandate, programme two performance measures development and setting progresses from the MTEF period and the recent departmental integrated strategic and budget consultative sessions. The nature and frequency of municipal need for intervention is not a rigid environment as that is where policy meets people in terms of implementation. Therefore, the programme performance measures and targets respond to the needs of the municipalities to ensure access to basic services. The department developed support packages (support plans) for the amalgamating municipalities and other identified municipalities to be able to serve our communities better. Intensive support, according to the B2B principles on public participation, good governance, institutional capacity, sound financial management and basic services, creating decent living conditions will be the key performance areas for the department.

8.3 Programme 3: Development and Planning

Purpose: To render support services regarding integrated planning and development in municipalities. The programme has 6 sub-programmes:

- **Spatial Planning:** To support municipalities with spatial planning;
- **Land Use Management:** To support municipalities with effective and efficient land use management and administration;
- **Local Economic Development:** To provide seamless and integrated local economic development facilitation;
- **Municipal Infrastructure:** To build efficient social infrastructure to support service delivery;
- **Disaster Management:** To improve disaster prevention; mitigation and responses;
- **IDP Coordination:** To provide support for effective and efficient municipal integrated development planning.

Table 17: Summary of payments and estimates by sub-programme: Programme 3 – Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Spatial Planning	14 056	13 436	12 842	16 312	12 753	12 539	15 623	14 486	14 710	24.6
2. Land Use Management	20 728	19 482	19 427	27 140	21 844	20 048	20 288	20 875	21 153	1.2
3. Local Economic Development (Led)	23 227	23 588	25 623	29 992	22 092	22 327	25 353	22 560	23 127	13.6
4. Municipal Infrastructure	113 372	30 893	26 055	33 164	19 739	20 731	26 063	26 072	26 730	25.7
5. Disaster Management	14 494	12 091	36 113	21 680	65 358	62 079	24 667	12 774	18 984	(60.3)
6. Idp Co-Ordination	6 985	7 907	8 574	10 261	9 051	8 861	9 400	9 747	10 471	6.1
Total payments and estimates	192 862	107 397	128 634	138 549	150 837	146 585	121 394	106 514	115 175	(17.2)

Table 18: Summary of payments and estimates by economic classification: Programme 3 – Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	100 742	102 246	106 373	138 343	108 483	103 895	114 332	106 514	115 175	10.0
Compensation of employees	87 726	92 869	91 158	120 069	97 721	93 419	98 942	98 942	99 187	5.9
Goods and services	13 016	9 377	15 215	18 274	10 762	10 476	15 390	7 572	15 988	46.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	88 611	2 267	15 429	–	31 893	31 893	–	–	–	(100.0)
Provinces and municipalities	88 611	2 267	15 429	–	31 893	31 893	–	–	–	(100.0)
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	3 509	2 884	6 832	206	10 461	10 797	7 062	–	–	(34.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	308	5 970	38	9 533	9 533	6 845	–	–	(28.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 509	2 576	862	168	928	1 264	217	–	–	(82.8)
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	192 862	107 397	128 634	138 549	150 837	146 585	121 394	106 514	115 175	(17.2)

Tables 17 and 18 above reflect the programme expenditure per sub-programme and economic classification from 2017/18 to 2023/24. The total expenditure decreased from R192.862 million in 2017/18 to a revised estimate of R146.585 million in 2020/21 due to the fall away of funding of the Chris Hani Water Intervention project and the Electrification of Households in hot spot areas in the province. In 2021/22, the budget significantly decreases by 17.2 per cent to R121.394 million due to once off allocation for Drought relief interventions in identified municipalities and the budget reductions.

Compensation of Employees increased from R87.726 million in 2017/18 to a revised estimate of R93.419 million in 2020/21 due to the capacitation of the programme amongst others to enhance the implementation of SPLUMA. In 2021/22, the budget increases by 5.9 per cent to R98.942 million due to further commitment to ensuring that critical positions are prioritised over the MTEF period.

Goods and Services decreased from R13.016 million in 2017/18 to a revised estimate of R10.476 million in 2020/21 due to baseline reductions over the years. In 2021/22, the budget increases by 46.9 per cent to R15.390 million due to rescheduling of funds for Disaster Risk Assessment.

Transfers and Subsidies decrease from R88.611 million in 2017/18 to a revised estimate of R31.893 million in 2020/21 due to the fall away of funding of the Chris Hani Water Intervention project and the Electrification of Households in hot spot areas in the province. There is no allocation over the MTEF.

Payments for Capital Assets increase from R3.509 million in 2017/18 to a revised estimate of R10.797 million in 2020/21 due to additional funding for the disaster related priorities funded in 2020/21. In 2021/22, the budget decreases by 28.2 per cent to R6.845 million due to the once off allocation of disaster projects and the completion of the installation of disaster software.

8.4 Service Delivery Measures

Table 19: Selected Service delivery measures for the programme: P3 Development and Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of district municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	4	24	5	5
Number of phases completed in the development of the Provincial SPLUM Legislation	–	4	4	–
Number of municipalities supported to administer land use management in the implementation of SPLUMA	4	5	8	8
Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	2	2	2
% of received land development applications processed in terms of the Land Use Management Schemes (LUMS)	1	1	1	1
Submission on received land development applications considered and approved by Competent Authority	3	3	3	3
Number of municipalities supported to maintain functional Integrated Geographic Information Systems	4	24	5	5
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	3	12	12	12
Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	15	9	9	9
Number of municipalities supported to implement CWP	33	33	33	33
Number of LED IGR structures supported in municipalities to promote strategic collaboration	16	8	8	8
Number of municipalities supported to supplement LED capacity	8	6	6	6
Number of EPWP work opportunities created through CWP	184	184	184	184
Number of municipalities supported to promote the Small Town Development Programme	4	7	7	7
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36
Number of supported municipalities assessed on Municipal Infrastructure Grant (MIG) performance in line with DORA Framework, and MIG Policy Framework	36	36	36	36
Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	36	36
Number of municipalities monitored to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	38	38	38	38
Number of municipalities supported on assisting households to access free basic services	38	38	38	38
Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8
Number of municipalities supported on Fire Brigade Services	8	8	8	8
Number of municipalities with legally compliant IDPs	39	39	39	39

Municipal development indicators in terms of Statistics South Africa indicate a high demand for the creation of vibrant economies that are able to contribute to job creation through Local Economic development, Small Town revitalisation and Spatial Planning towards the provision of sustainable infrastructure development. Equally so, public participation is at the centre for any development to avoid unnecessary service delivery protests at a local level. The programme continues to empower the communities through a priority programme called Community Development Workers (CDWs) to bridge the gap between government and citizens in response to the community needs. The department will continue to support the transformation of agriculture as a game changer for the country through accelerating the cadastral surveys for access to land rights in the district municipalities.

8.5 Programme 4: Traditional Institutional Management

Purpose: To support and capacitate institutions of Traditional Leadership to effectively perform their statutory and customary obligations. The programme has 3 sub-programmes:

- **Traditional Institutional Administration:** To conduct Traditional Leadership research and policy development, and to provide administrative, capacity building and financial management support to Traditional Leadership Institutions;
- **Traditional Resource Administration:** To provide administrative and infrastructural support to Traditional Leadership Institutions, and
- **Rural Development Facilitation:** To facilitate traditional community development initiatives.

Table 20: Summary of payments and estimates by sub-programme: Programme 4 – Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Traditional Institutional Administration	13 970	13 925	17 534	18 490	17 195	16 436	16 148	17 244	17 446	(1.8)
2. Traditional Resource Administration	298 261	295 431	301 942	323 732	331 992	323 896	316 147	317 104	319 236	(2.4)
3. Rural Development Facilitation	10 041	10 204	10 801	8 971	7 871	8 279	10 403	9 330	9 993	25.7
Total payments and estimates	322 272	319 560	330 277	351 193	357 058	348 611	342 698	343 678	346 675	(1.7)

Table 21: Summary of payments and estimates by economic classification: Programme 4 – Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	309 664	313 630	324 393	340 954	350 867	342 590	337 295	341 178	344 175	(1.5)
Compensation of employees	299 192	299 560	309 936	319 954	341 839	333 781	329 289	329 289	329 289	(1.3)
Goods and services	10 471	14 070	14 457	21 000	9 028	8 809	8 006	11 889	14 886	(9.1)
Interest and rent on land	1	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	8 461	4 873	315	873	873	741	2 005	500	500	170.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	8 461	4 873	315	873	873	741	2 005	500	500	170.6
Payments for capital assets	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
Buildings and other fixed structures	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
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	322 272	319 560	330 277	351 193	357 058	348 611	342 698	343 678	346 675	(1.7)

Tables 20 and 21 above reflect the programme's expenditure summary per sub-programme and economic classification for 2017/18 to 2023/24. The expenditure increased from R322.272 million in 2017/18 to a revised estimate of R348.611 million in 2020/21 due to funding allocated for the tools of trade for Kings. In 2021/22, the budget marginally decreases by 1.7 per cent to R342.698 million mainly due to the budget cuts and the finalisation of the construction and renovation projects in AmaGqunukhwebe, Amampondomise and Mcwebeni Traditional Councils. The budget continues to grow in the two outer years moderately.

Compensation of Employees increased from R299.192 million in 2017/18 to a revised estimate of R333.781 million in 2020/21 due to the additional funding for support staff for the Traditional Local Councils. In 2021/22, the budget decreases marginally by 1.3 per cent to R329.289 million due to budget cuts.

Goods and Services decreased from R10.471 million in 2017/18 to a revised estimate of R8.809 million in 2020/21 due to reprioritisation of funds to resource the established Local Houses and the negative impact of COVID-19 on the operations of the department. In 2021/22, the budget decreases by 9.1 per cent to R8.006 million due to budget cuts.

Transfers and subsidies decreased from R8.461 million in 2017/18 to a revised estimate of R741 thousand in 2020/21 due to decrease in payment of ex-gratia for Traditional Leaders. In 2021/22, the budget increases by 170.6 per cent to R2.005 million to provide for ex-gratia payments pending the finalisation of the verification process for the suitable Traditional Leaders to receive gratuities.

Payment for Capital Assets increased from R4.147 million in 2017/18 to a revised estimate of R5.280 million in 2020/21 due to reprioritisation of funds to cater for the construction and renovation of Traditional Councils. In 2021/22, the budget decreases by 35.6 per cent to R3.398 million due to budget cuts and completion of the construction and renovation of Mvumelwano, Mqhekezweni, Lusikisiki, Nkonzo and Dabi Traditional Councils.

8.5.1 Service Delivery Measures

Table 22: Service delivery measures for the programme: P4 Traditional Institutional Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of pieces of legislation amended for improved governance	1	2	1	1
Number of research reports on genealogies of Royal Families conducted	4	6	6	6
Number of Traditional Councils (TCs) supported to perform their functions	150	150	150	150
Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and	–	1	1	1
Number of Traditional Leadership Institutions monitored in construction towards completion	3	2	2	2
Number of Traditional Leadership Institutions monitored in renovation towards completion	1	1	1	1
Number of Capacity building interventions administered	–	1	1	1
Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	2	2	2	2
Number of Traditional Councils supported on formulation of Development Plans	6	9	25	25
Number of Traditional Leadership Institutions supported through partnerships	18	20	60	60

The programme promotes a conducive service and administrative environment for the implementation of the developmental objectives to improve the functionality of the Traditional Leadership Institutions and socio-economic growth. Furthermore, it has to promote traditional, cultural and customary programmes of the traditional communities.

8.6 Programme 5: House of Traditional Leaders

Purpose: To ensure effective and efficient functioning of the Eastern Cape House of Traditional Leaders.

The programme has 2 sub-programmes:

- **Administration of House of Traditional Leaders:** To provide administrative support services to the House of Traditional Leaders in line with good governance principles, and
- **House Operations and Secretariat Services:** To provide operational and secretariat support to the House of Traditional Leaders to enable it to realise its legislative mandate.

Table 23: Summary of payments and estimates by sub-programme: Programme 5 – House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration Of Traditional Leaders	13 942	10 447	13 682	17 038	15 564	14 024	10 092	11 346	12 357	(28.0)
2. Committees And Local Houses Of Traditional Leaders	15 986	15 694	14 002	14 525	9 906	11 274	16 267	14 395	24 061	44.3
Total payments and estimates	29 928	26 141	27 684	31 563	25 470	25 298	26 359	25 741	36 418	4.2

Table 24: Summary of payments and estimates by economic classification: Programme 5 – House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	29 928	26 141	27 684	31 563	25 470	25 298	26 359	25 741	36 418	4.2
Compensation of employees	19 060	20 043	18 543	20 936	21 219	21 210	21 626	21 395	21 881	2.0
Goods and services	10 868	6 098	9 141	10 627	4 251	4 088	4 733	4 346	14 537	15.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
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	29 928	26 141	27 684	31 563	25 470	25 298	26 359	25 741	36 418	4.2

Tables 23 and 24 above reflect the programme's expenditure summary per sub-programme and economic classification for 2017/18 to 2023/24. Expenditure decreased from R29.928 million in 2017/18 to a revised estimate of R25.298 million in 2020/21 mainly due to implications of COVID-19. In 2021/22, the budget increases by 4.2 per cent to R26.359 million due to protection of operational costs amidst the budget reductions.

Compensation of Employees increased from R19.060 million in 2017/18 to a revised estimate of R21.210 million in 2020/21 due to reprioritisation of funds to fill critical posts in the newly established Local Houses. In 2021/22, the budget only increases by 2 per cent to R21.626 million due to budget cuts.

Goods and Services decreased from R10.868 million in 2017/18 to a revised estimate of R4.088 million in 2020/21 due to budget cuts and the impact of COVID19 in 2020/21. In 2021/22, the budget increases by 15.8 per cent to R4.733 million in an attempt to maintain funding levels that will enable continued running of the house.

8.6.1 Service Delivery Measures

Table 25: Selected Service delivery measures: House of Traditional Leaders

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of partnerships entered into to enhance pro poor rural community programmes	2	4	4	4
Number of District initiation fora monitored on the extent of compliance with the Eastern Cape Customary Male initiation	3	4	4	4
Number of Cultural programmes supported to promote preservation of culture and heritage	1	2	2	2
Number of oversight engagements conducted with Local Houses	3	4	4	4

The roles and functions of the Eastern Cape Traditional Leaders are premised on the preservation of the traditional, cultural and customary practices of the rural communities in the province. The election of new office bearers in the House of Traditional Leaders will require orientation and induction for the newly elected members and all other Traditional Leaders to understand their mandate and what is expected of them as they execute their customary duties within the confines of the constitution and other relevant prescripts of the institution to enhance their effectiveness and efficiency.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 26: Summary of personnel numbers and costs by component

	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
R thousands																			
Salary level																			
1 – 7	2 113	214 093	2 125	289 146	2 270	300 718	2 427	–	2 427	453 788	2 427	461 582	2 427	461 351	2 427	462 081	–	0.6%	52.2%
8 – 10	463	363 024	455	326 899	273	342 740	282	–	282	225 516	282	213 780	282	213 780	282	213 780	–	-1.8%	24.8%
11 – 12	141	98 431	132	124 743	139	125 106	139	–	139	122 481	139	132 377	139	132 377	139	132 377	–	2.6%	14.7%
13 – 16	64	86 458	72	58 125	78	59 627	78	–	78	74 222	78	73 111	78	73 111	78	73 111	–	-0.5%	8.4%
Other	–	1 349	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 781	763 355	2 784	798 913	2 760	828 190	2 926	–	2 926	876 406	2 926	880 850	2 926	880 619	2 926	881 349	–	0.2%	100.0%
Programme																			
1. Administration	322	159 471	321	166 000	342	172 095	365	–	365	186 857	365	192 015	365	192 015	365	192 014	–	0.9%	21.6%
2. Local Governance	626	197 906	619	220 441	634	236 458	628	–	628	241 139	628	238 978	628	238 978	628	238 978	–	-0.3%	27.3%
3. Development And Planning	139	87 726	132	92 869	130	91 158	152	–	152	93 419	152	98 943	152	98 943	152	98 943	–	1.9%	11.0%
4. Traditional Institutional Management	1 650	299 192	1 665	299 560	1 607	309 936	1 747	–	1 747	333 781	1 747	329 288	1 747	329 288	1 747	329 288	–	-0.5%	37.6%
5. House Of Traditional Leaders	44	19 060	47	20 043	47	18 543	34	–	34	21 210	34	21 626	34	21 395	34	22 126	–	1.4%	2.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 781	763 355	2 784	798 913	2 760	828 190	2 926	–	2 926	876 406	2 926	880 850	2 926	880 619	2 926	881 349	–	0.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 379	562 377	1 387	590 280	1 369	607 395	1 626	–	1 626	629 238	1 644	718 372	1 644	717 845	1 644	711 414	0.4%	4.2%	78.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	4	1 570	2	3 712	3	4 698	3	–	3	9 699	3	10 231	3	10 722	3	11 194	–	4.9%	1.2%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	33	21 157	35	28 181	42	30 507	42	–	42	40 507	42	42 735	42	44 786	42	46 757	–	4.9%	5.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	1 365	178 251	1 360	176 741	1 346	185 589	1 255	–	1 255	196 962	1 237	109 512	1 237	107 266	1 237	111 984	-0.5%	-17.2%	15.8%
Total	2 781	763 355	2 784	798 913	2 760	828 190	2 926	–	2 926	876 406	2 926	880 850	2 926	880 619	2 926	881 349	–	0.2%	100.0%

Table 26 depicts personnel numbers and cost by salary levels and employee dispensation per programme. The personnel numbers increased from 2 781 in 2017/18 to a revised figure of 2 926 in 2020/21 which is anticipated to be maintained over the MTEF.

9.2 Training

Table 27: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	2 781	2 784	2 760	2 926	2 926	2 926	2 926	2 926	2 926	0.0
Number of personnel trained	143	550	200	220	200	200	200	200	200	0.0
of which										
Male	30	160	100	110	100	100	100	100	100	0.0
Female	113	390	100	110	100	100	100	100	100	0.0
Number of training opportunities	152	550	145	150	150	150	155	155	155	3.3
of which										
Tertiary	84	35	100	100	100	100	100	100	100	0.0
Workshops	60	125	30	35	35	35	40	40	40	14.3
Seminars	8	20	15	15	15	15	15	15	15	0.0
Other	—	370	—	—	—	—	—	—	—	—
Number of bursaries offered	78	98	60	60	60	60	60	60	60	0.0
Number of interns appointed	45	20	12	20	20	20	20	20	20	0.0
Number of learnerships appointed	—	—	—	—	—	—	—	—	—	—
Number of days spent on training	5	85	2	2	2	2	2	2	2	0.0
Payments on training by programme										
1. Administration	1 207	838	1 002	1 211	491	125	673	741	774	438.4
2. Local Governance	—	—	—	—	—	—	—	628	656	—
3. Development And Planning	27	—	30	100	—	—	—	—	—	—
4. Traditional Institutional Management	34	1 302	141	1 200	1 024	1 024	481	145	151	(53.0)
5. House Of Traditional Leaders	—	—	—	20	7	7	—	—	—	(100.0)
Total payments on training	1 268	2 140	1 173	2 531	1 522	1 156	1 154	1 514	1 581	(0.2)

Table 27 above reflects the number of personnel trained and planned to be trained from 2017/18 to 2019/20 audited years, current year, and over the 2021 MTEF. The number of personnel trained decreased from 1 268 in 2017/18 to 1 156 in 2020/21 due to the impact of budget cuts and COVID-19.

9.3 Reconciliation of structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Cooperative Governance and Traditional Affairs

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			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	969	1 047	1 118	1 139	1 118	1 119	1 200	1 258	1 315	7.2
Sale of goods and services produced by department (excluding capital assets)	969	1 047	1 118	1 139	1 118	1 119	1 200	1 258	1 315	7.2
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	969	1 047	1 118	1 139	1 118	1 119	1 200	1 258	1 315	7.2
Of which										
Commission on Insurance	969	1 047	1 118	1 139	1 118	1 119	1 200	1 258	1 315	7.2
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
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	18	-	-	21	-	5	-	-	-	(100.0)
Interest	18	-	-	21	-	5	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	428	763	869	503	-	16	552	576	602	3350.0
Total departmental receipts	1 415	1 810	1 987	1 663	1 118	1 140	1 752	1 834	1 917	53.7

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	864 390	908 938	945 873	1 050 116	977 939	954 618	965 598	952 799	986 236	1.2
Compensation of employees	763 355	798 913	828 190	922 802	899 071	876 406	880 850	880 619	881 349	0.5
Salaries and wages	680 262	709 211	733 104	780 494	744 422	766 426	748 689	750 577	750 052	(2.3)
Social contributions	83 093	89 702	95 086	142 308	154 649	109 980	132 161	130 042	131 297	20.2
Goods and services	101 025	109 878	117 676	127 314	78 868	78 212	84 748	72 180	104 887	8.4
Administrative fees	14	3	4	-	4	-	2	54	56	(50.0)
Advertising	1 775	600	618	926	677	633	1 001	1 218	1 273	58.1
Minor assets	1 513	2 523	1 526	592	681	681	352	556	580	(48.3)
Audit cost: External	5 281	6 161	5 300	5 400	4 614	4 645	4 865	4 520	4 719	4.7
Bursaries: Employees	356	111	696	1 340	484	494	982	790	825	98.8
Catering: Departmental activities	3 272	2 258	3 016	5 084	2 262	2 091	1 764	2 233	5 332	(15.6)
Communication (G&S)	12 584	14 518	11 415	12 894	13 875	13 701	9 596	6 909	7 212	(30.0)
Computer services	5 274	6 956	8 557	6 771	9 383	9 162	8 781	7 183	8 500	(4.2)
Consultants and professional services: Business and advisory services	6 280	8 743	9 621	17 612	5 772	5 024	8 716	6 601	13 376	73.5
Infrastructure and planning	-	-	-	-	-	-	151	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 447	5 373	6 117	3 581	1 835	1 835	3 200	1 764	1 842	74.4
Contractors	2 348	1 759	2 970	2 543	2 503	2 694	2 062	295	308	(23.5)
Agency and support / outsourced services	838	270	421	768	1 019	996	1 068	210	219	7.2
Entertainment	180	161	226	292	280	275	226	340	353	(17.8)
Fleet services (including government motor transport)	4 831	5 547	6 690	5 325	4 343	4 841	5 480	3 918	6 540	13.2
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	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	413	-	-	-	-	-	-	-
Consumable supplies	645	1 375	807	1 129	4 311	5 168	477	629	658	(90.8)
Consumable: Stationery, printing and office supplies	1 592	1 542	1 835	2 732	1 269	1 089	1 620	2 563	2 676	48.8
Operating leases	4 023	2 972	3 678	3 730	3 506	3 576	4 999	5 225	7 275	39.8
Property payments	1 938	2 087	2 550	3 610	3 659	3 300	2 630	1 740	1 817	(20.3)
Transport provided: Departmental activity	162	52	-	-	-	-	-	-	-	-
Travel and subsistence	33 426	33 335	39 317	39 719	11 424	11 389	19 541	17 426	29 214	71.6
Training and development	1 268	2 140	1 173	2 531	1 522	1 156	1 154	1 514	1 581	(0.2)
Operating payments	2 598	6 662	4 296	3 219	3 035	3 107	3 127	2 154	2 246	0.6
Venues and facilities	4 419	3 781	5 310	5 968	1 764	1 658	2 198	3 542	4 421	32.6
Rental and hiring	1 961	949	1 120	1 548	646	693	756	796	3 864	9.1
Interest and rent on land	9	147	7	-	-	-	-	-	-	-
Interest	9	147	7	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	192 879	32 993	20 469	8 036	59 829	58 899	6 919	2 305	2 391	(88.3)
Provinces and municipalities	178 158	18 415	15 429	-	46 893	46 893	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	178 158	18 415	15 429	-	46 893	46 893	-	-	-	(100.0)
Municipalities	178 158	18 415	15 429	-	46 893	46 893	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	160	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 561	14 578	5 040	8 036	12 936	12 006	6 919	2 305	2 391	(42.4)
Social benefits	14 561	14 578	5 040	8 036	12 936	12 006	6 919	2 305	2 391	(42.4)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 506	24 664	27 596	22 685	36 348	37 926	18 975	7 598	9 050	(50.0)
Buildings and other fixed structures	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
Buildings	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 850	21 031	21 165	13 151	27 102	28 382	14 860	5 598	7 050	(47.6)
Transport equipment	8 801	10 939	15 667	9 401	16 909	18 143	9 228	5 598	5 850	(49.1)
Other machinery and equipment	10 049	10 092	5 498	3 750	10 193	10 239	5 632	-	1 200	(45.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 509	2 576	862	168	3 928	4 264	717	-	-	(83.2)
Payments for financial assets	212	437	-	-	-	-	-	-	-	-
Total economic classification	1 083 986	967 032	993 938	1 080 837	1 074 116	1 051 443	991 492	962 702	997 677	(5.7)

Table B.2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	218 109	233 221	240 113	266 122	240 008	236 306	241 415	233 158	241 335	2.2
Compensation of employees	159 471	166 000	172 095	204 491	190 626	186 857	192 015	192 015	192 014	2.8
Salaries and wages	138 774	144 589	149 679	173 817	159 952	158 702	163 213	163 094	163 093	2.8
Social contributions	20 697	21 411	22 416	30 674	30 674	28 155	28 802	28 921	28 921	2.3
Goods and services	58 630	67 074	68 011	61 631	49 382	49 449	49 400	41 143	49 321	(0.1)
Administrative fees	14	3	4	-	4	4	2	2	2	(50.0)
Advertising	1 255	600	547	585	491	447	620	613	640	38.7
Minor assets	1 366	1 943	1 127	592	141	141	260	382	399	84.4
Audit cost: External	5 281	6 161	5 300	5 400	4 614	4 645	4 865	4 520	4 719	4.7
Bursaries: Employees	356	111	646	1 200	400	410	982	790	825	139.5
Catering: Departmental activities	666	578	917	1 426	454	419	386	374	390	(7.9)
Communication (G&S)	11 580	14 385	10 594	11 964	11 564	11 400	8 292	6 852	7 153	(27.3)
Computer services	5 247	6 432	7 004	6 499	6 810	6 854	7 183	7 183	8 500	4.8
Consultants and professional services: Business and advisory services	993	661	732	2 022	1 806	1 489	1 237	1 275	1 331	(16.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 447	5 373	6 117	3 581	1 835	1 835	3 200	1 764	1 842	74.4
Contractors	271	-	407	106	80	309	150	255	266	(51.5)
Agency and support / outsourced services	838	-	100	268	1 019	996	300	92	96	(69.9)
Entertainment	75	83	128	138	112	112	133	122	127	18.8
Fleet services (including government motor transport)	4 824	5 547	6 690	5 325	4 343	4 841	5 480	3 918	6 540	13.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	250	591	518	231	1 774	2 187	236	176	184	(89.2)
Consumable: Stationery, printing and office supplies	1 066	904	1 063	1 082	403	379	583	657	686	53.8
Operating leases	4 023	2 972	3 678	3 730	3 506	3 576	4 999	5 225	7 275	39.8
Property payments	1 313	1 569	2 168	3 002	3 051	2 723	1 510	744	777	(44.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 845	9 769	12 861	8 515	3 151	3 167	4 689	3 411	4 540	48.1
Training and development	1 207	838	1 002	1 211	491	125	673	741	774	438.4
Operating payments	1 747	6 489	3 999	2 607	2 592	2 761	2 731	1 346	1 405	(1.1)
Venues and facilities	1 966	2 065	2 409	2 007	701	600	889	701	850	48.2
Rental and hiring	-	-	-	140	40	29	-	-	-	(100.0)
Interest and rent on land	8	147	7	-	-	-	-	-	-	-
Interest	8	147	7	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 260	9 705	4 725	7 163	12 063	11 265	4 914	1 805	1 891	(56.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	160	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 100	9 705	4 725	7 163	12 063	11 265	4 914	1 805	1 891	(56.4)
Social benefits	6 100	9 705	4 725	7 163	12 063	11 265	4 914	1 805	1 891	(56.4)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	18 850	20 723	15 195	13 113	20 569	21 849	8 515	5 598	7 050	(61.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 850	20 723	15 195	13 113	17 569	18 849	8 015	5 598	7 050	(57.5)
Transport equipment	8 801	10 939	10 070	9 401	11 501	12 735	6 320	5 598	5 850	(50.4)
Other machinery and equipment	10 049	9 784	5 125	3 712	6 068	6 114	1 695	-	1 200	(72.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	3 000	3 000	500	-	-	(83.3)
Payments for financial assets	212	437	-	-	-	-	-	-	-	-
Total economic classification	243 431	264 086	260 033	286 398	272 640	269 420	254 844	240 561	250 276	(5.4)

Table B.2B: Details of payments and estimates by economic classification: P2 – Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	205 947	233 700	247 310	273 134	253 111	246 529	246 197	246 208	249 133	(0.1)
Compensation of employees	197 906	220 441	236 458	257 352	247 667	241 139	238 978	238 978	238 978	(0.9)
Salaries and wages	166 074	184 475	197 376	212 844	202 923	197 810	203 131	203 136	203 013	2.7
Social contributions	31 832	35 966	39 082	44 508	44 744	43 329	35 847	35 842	35 965	(17.3)
Goods and services	8 040	13 259	10 852	15 782	5 444	5 390	7 219	7 230	10 155	33.9
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	35	37	-
Minor assets	-	-	-	-	-	-	-	37	38	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	412	250	367	1 198	351	262	360	555	579	37.4
Communication (G&S)	-	-	-	-	2 000	2 000	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	5 593	3 267	5 443	500	500	-	462	535	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	270	321	500	-	-	268	-	-	-
Entertainment	21	17	16	16	15	15	18	25	25	20.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	14	15	-
Consumable: Stationery, printing and office supplies	201	60	239	282	189	170	481	311	325	182.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 636	6 699	5 583	7 083	1 951	2 028	5 057	3 427	5 581	149.3
Training and development	-	-	-	-	-	-	-	628	656	-
Operating payments	153	92	99	169	133	108	356	296	308	229.6
Venues and facilities	587	278	891	924	265	267	443	1 440	2 056	65.9
Rental and hiring	30	-	69	167	40	40	236	-	-	490.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	89 547	16 148	-	-	15 000	15 000	-	-	-	(100.0)
Provinces and municipalities	89 547	16 148	-	-	15 000	15 000	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	89 547	16 148	-	-	15 000	15 000	-	-	-	(100.0)
Municipalities	89 547	16 148	-	-	15 000	15 000	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other 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	295 493	249 848	247 310	273 134	268 111	261 529	246 197	246 208	249 133	(5.9)

Table B.2C: Details of payments and estimates by economic classification: P3 – Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	100 742	102 246	106 373	138 343	108 483	103 895	114 332	106 514	115 175	10.0
Compensation of employees	87 726	92 869	91 158	120 069	97 721	93 419	98 942	98 942	99 187	5.9
Salaries and wages	77 145	81 722	80 219	102 059	79 711	81 059	84 101	84 101	83 458	3.8
Social contributions	10 581	11 147	10 939	18 010	18 010	12 360	14 841	14 841	15 729	20.1
Goods and services	13 016	9 377	15 215	18 274	10 762	10 476	15 390	7 572	15 988	46.9
Administrative fees	-	-	-	-	-	-	-	52	54	-
Advertising	146	-	38	5	74	74	-	43	45	(100.0)
Minor assets	16	41	-	-	150	150	92	137	143	(38.7)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	162	145	372	564	170	167	260	260	272	55.7
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	524	1 553	272	2 573	2 308	1 598	-	-	(30.8)
Consultants and professional services: Business and advisory services	1 426	37	1 907	5 362	1 975	1 529	5 976	550	5 574	290.8
Infrastructure and planning	-	-	-	-	-	-	151	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 973	1 752	2 483	1 986	1 986	2 015	1 912	-	-	(5.1)
Agency and support / outsourced services	-	-	-	-	-	-	500	-	-	-
Entertainment	17	19	18	20	20	18	10	21	21	(44.4)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	413	-	-	-	-	-	-	-
Consumable supplies	114	392	50	218	2 063	2 549	151	25	26	(94.1)
Consumable: Stationery, printing and office supplies	134	34	100	283	156	146	151	320	334	3.4
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	126	-	-	-	-	-	-	232	242	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 535	5 850	7 276	8 179	1 222	1 205	4 089	5 028	8 284	239.3
Training and development	27	-	30	100	-	-	-	-	-	-
Operating payments	34	13	37	127	153	106	40	181	187	(62.3)
Venues and facilities	1 306	570	938	1 147	215	204	460	723	806	125.5
Rental and hiring	-	-	-	11	5	5	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
Provinces and municipalities	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
Municipalities	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 509	2 884	6 832	206	10 461	10 797	7 062	-	-	(34.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	308	5 970	38	9 533	9 533	6 845	-	-	(28.2)
Transport equipment	-	-	5 597	-	5 408	5 408	2 908	-	-	(46.2)
Other machinery and equipment	-	308	373	38	4 125	4 125	3 937	-	-	(4.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 509	2 576	862	168	928	1 284	217	-	-	(82.8)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	192 862	107 397	128 634	138 549	150 837	146 585	121 394	106 514	115 175	(17.2)

Table B.2D: Details of payments and estimates by economic classification: P4 – Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	309 664	313 630	324 393	340 954	350 867	342 590	337 295	341 178	344 175	(1.5)
Compensation of employees	299 192	299 560	309 936	319 954	341 839	333 781	329 289	329 289	329 289	(1.3)
Salaries and wages	281 753	280 942	289 955	273 978	283 758	310 699	279 895	282 062	281 959	(9.9)
Social contributions	17 439	18 618	19 981	45 976	58 081	23 082	49 394	47 227	47 330	114.0
Goods and services	10 471	14 070	14 457	21 000	9 028	8 809	8 006	11 889	14 886	(9.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	131	539	399	-	390	390	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	50	140	84	84	-	-	-	(100.0)
Catering: Departmental activities	665	599	613	1 122	901	901	522	779	814	(42.1)
Communication (G&S)	-	-	-	-	-	-	-	52	54	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 462	1 288	2 347	3 411	758	790	664	3 763	5 361	(15.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	10	415	425	358	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	14	32	21	92	116	113	51	66	69	(54.9)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	185	319	75	590	424	382	90	217	227	(76.4)
Consumable: Stationery, printing and office supplies	80	486	197	834	377	276	227	1 013	1 057	(17.8)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	499	518	372	608	608	577	1 120	764	798	94.1
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 850	7 369	8 517	10 191	3 086	3 037	3 942	3 704	4 907	29.8
Training and development	34	1 302	141	1 200	1 024	1 024	481	145	151	(53.0)
Operating payments	176	37	46	145	68	48	-	290	303	(100.0)
Venues and facilities	396	787	874	1 652	489	493	389	468	489	(21.1)
Rental and hiring	979	794	795	600	278	336	520	628	656	54.8
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 461	4 873	315	873	873	741	2 005	500	500	170.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 461	4 873	315	873	873	741	2 005	500	500	170.6
Social benefits	8 461	4 873	315	873	873	741	2 005	500	500	170.6
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
Buildings and other fixed structures	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
Buildings	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other 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	322 272	319 560	330 277	351 193	357 058	348 611	342 698	343 678	346 675	(1.7)

Table B.2E: Details of payments and estimates by economic classification: P5 – House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	29 928	26 141	27 684	31 563	25 470	25 298	26 359	25 741	36 418	4.2
Compensation of employees	19 060	20 043	18 543	20 936	21 219	21 210	21 626	21 395	21 881	2.0
Salaries and wages	16 516	17 483	15 875	17 796	18 079	18 156	18 349	18 184	18 529	1.1
Social contributions	2 544	2 560	2 668	3 140	3 140	3 054	3 277	3 211	3 352	7.3
Goods and services	10 868	6 098	9 141	10 627	4 251	4 088	4 733	4 346	14 537	15.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	374	-	33	336	112	112	381	527	551	240.2
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 367	686	747	774	386	342	236	265	3 277	(31.0)
Communication (G&S)	1 004	133	821	930	311	301	1 304	5	5	333.2
Computer services	27	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 399	1 164	1 368	1 374	733	716	639	551	575	17.2
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	104	7	70	36	12	12	-	40	42	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	118	123	-
Entertainment	53	10	43	26	17	17	14	106	111	(17.6)
Fleet services (including government motor transport)	7	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	96	73	164	90	50	50	-	197	206	(100.0)
Consumable: Stationery, printing and office supplies	111	58	236	251	143	118	178	262	274	50.8
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	10	-	-	-	-	-	-	-
Transport provided: Departmental activity	162	52	-	-	-	-	-	-	-	-
Travel and subsistence	4 560	3 648	5 080	5 751	2 014	1 952	1 764	1 856	5 902	(9.6)
Training and development	-	-	-	20	7	7	-	-	-	(100.0)
Operating payments	488	31	115	171	89	84	-	41	43	(100.0)
Venues and facilities	164	81	198	238	94	94	17	210	220	(81.9)
Rental and hiring	952	155	256	630	283	283	-	168	3 208	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other 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	29 928	26 141	27 684	31 563	25 470	25 298	26 359	25 741	36 418	4.2

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	92	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	2 035	2 144	2 081	1 986	1 986	1 986	1 912	-	-	(3.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	151	-	-	
Consumable supplies	-	-	-	107	107	107	32	-	-	(70.1)
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Building/Structures	Exp Public Works	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Development and Planning	-32.84988	27.44096	2 187	7 740	2 187	0	0
TOTAL: Maintenance and Repairs(1 project)										2 187	7 740	2 187	0	0
2. New or Replaced Infrastructure														
Building/Structures	Mqhekezweni	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	03/Sep/21	29/Mar/24	Equitable Share	Programme 4 - Traditional Institutional Management	-31.91209	29.03004	4 400	0	250	1 000	1 000
Building/Structures	Mvumelwano	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	03/Sep/21	29/Mar/24	Equitable Share	Programme 4 - Traditional Institutional Management	-31.91209	29.03004	3 200	0	250	1 000	1 000
Building/Structures	Lusikisi King's House Erf 320	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/21	31/Mar/22	Equitable Share	Programme 4 - Traditional Institutional Management	-31.368775	29.5674859999999	2 100	0	1 398	0	0
Building/Structures	AMAGQUNUKHWEBE	Stage 5: Works	Amathole	03/May/21	31/Mar/22	Equitable Share	Programme 4 - Traditional Institutional Management	-32.97181	27.04022	1 500	2 086	1 050	0	0
TOTAL: New or Replaced Infrastructure(4 projects)										11 200	2 086	2 948	2 000	2 000
3. Rehabilitation, Renovations & Refurbishment														
Building/Structures	Dabi TC(Refurbishment and rehabilitation)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	16/Apr/21	31/Mar/22	Equitable Share	Programme 4 - Traditional Institutional Management	-31.91209	29.03004	450	0	450	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)										450	0	450	0	0
TOTAL: Cooperative Governance and Traditional Affairs(6 projects)										13 837	9 827	5 585	2 000	2 000

Table B. 4: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Category B	158 079	18 415	15 429	-	38 993	38 993	-	-	-	(100.0)
Dr Beyers Naude	8 806	-	6 388	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	2 992	-	-	-	4 500	4 500	-	-	-	(100.0)
Ndlambe	-	-	507	-	19 493	19 493	-	-	-	(100.0)
Sundays River Valley	1 154	-	6 800	-	5 000	5 000	-	-	-	(100.0)
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	1 148	-	-	5 000	5 000	-	-	-	(100.0)
Amahlathi	-	-	-	-	5 000	5 000	-	-	-	(100.0)
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	14 937	-	-	-	-	-	-	-	-	
Inxuba Yethemba	1 154	-	-	-	-	-	-	-	-	
Intsika Yethu	6 981	659	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	5 577	-	-	-	-	-	-	-	-	
Elundini	3 145	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	57 918	15 000	-	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	7 869	1 608	1 733	-	-	-	-	-	-	
Mataele	9 308	-	-	-	-	-	-	-	-	
Umkhumbi	7 000	-	-	-	-	-	-	-	-	
Mbizana	21 277	-	-	-	-	-	-	-	-	
Ntbankulu	9 961	-	-	-	-	-	-	-	-	
Category C	20 079	-	-	-	7 900	7 900	-	-	-	(100.0)
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	532	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	19 547	-	-	-	2 200	2 200	-	-	-	(100.0)
Joe Gqabi District Municipality	-	-	-	-	5 700	5 700	-	-	-	(100.0)
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated										
Total transfers to municipalities	178 158	18 415	15 429	-	46 893	46 893	-	-	-	(100.0)

◆ END OF EPRE ◆



Vote 08

Department: of Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R'000	
To be appropriated in 2021/22	R2 295 544
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Acting Head of Department

1 OVERVIEW

1.1 Vision

A sustainable agricultural sector, rural livelihoods and food security for all.

1.2 Mission

To improve agricultural production to stimulate economic development, food security and integrated rural development through:

- Agrarian reform;
- Targeted support to farmers;
- Commercialization and transformation of the agriculture sector;
- Innovation, research, technology development and transfer;
- Facilitating partnerships;
- Sustainable livelihoods; and
- Access to opportunities for youth, women and other vulnerable groups.

1.3 Core functions and responsibilities

The department supports the promotion of Agriculture and Rural Development through the following;

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

- Supporting and promoting enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;

- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;
- Creating short term jobs through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increasing crop production and quality;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands for and expected changes in the services

The province continues with its focus of being the primary producer of agricultural products in order to be a food basket of the country given its agricultural potential. Therefore, the implementation of the Agricultural Transformation Strategy remains critical in assisting the provincial farmers to operate and trade at a commercial level, and thus improving the agricultural contribution to the regional Gross Domestic Product (GDP).

The department continues to engage and work with the private sector within the agricultural sector and other stakeholders in order to assist farmers to access more funding, skills and ensure that their needs are met for them to thrive.. Furthermore, Rural Enterprise Development (RED) hubs/ Agri-parks are also targeted for improved and increased production of white maize and agro-processing.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. Agricultural Development Act (of 1999); Implementation of Conservation of Agricultural Resources Act (of 1983); Eastern Cape Rural Finance Corporation Act (of 1999); Animal Health Act (of 2002); and Meat Safety Act (of 2001). Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decisions

In support of the continuing global economic uncertainty due to effects of COVID -19, and the shrinking fiscus, the department implemented the required baseline budget reductions on Equitable share and Conditional grants, and this reduction on budget was mainly absorbed by Goods and Services, Compensation of Employees, as well as Payments for Capital Assets.

For the 2021/22 financial year the department received R8.500 million from the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) on Provincial Economic Stimulus Fund for the Grain Industry Development Value Chain. Furthermore, funds have been reprioritised to support the thriving Cannabis and Hemp industry in the province and to empower communities as key contributors in the value chain.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its programmes and budget to achieve the National Development Plan (NDP) vision of making rural areas spatially, socially and economically well integrated across municipal, district and regional boundaries – where residents have economic growth, food security and jobs and as a result agrarian transformation and infrastructure development programmes, and have improved access to basic services, health care and quality education. By 2030 agriculture is expected to create close to 1 million jobs contributing significantly to reducing overall unemployment.

In line with the NDP, the provincial development plan has developed five goals to guide its implementation of the NDP; they are as follows: an inclusive equitable growing economy for the province; An educated, innovative and empowered citizenry; a healthy population; vibrant equitable enabled communities; capable agency across government and other institutional partners committed to the development of the province. These goals will be pursued with the focus on the rural development with specific emphasis in Ilima Labantu as an agricultural development initiative that aims to revive rural economy and encourage other areas of development in the province.

The policy approach of the department is guided by the priorities of outcome 7 (vibrant, equitable, sustainable rural communities contributing towards food security for all).

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The department remains committed in supporting farmers in agricultural production as well as improving agricultural value chains thus boosting farmers towards commercialisation. The department in partnership with the Eastern Cape Rural Development Agency (ECRDA) has developed the District Grain Commodity Value Chain in the Eastern part of the province thus accelerating grain commercialization. As at end December 2020, 27 269 hectares were planted, against a target of 28 785 in the following areas (Alfred Nzo with 6 254 ha, Amathole with 5 926 ha, Chris Hani with 7 196 ha, Joe Gqabi with 1 891 ha and OR Tambo with 6 002 ha), target a yield of 4tons per ha.

In supporting the indigent households for food security and nutrition, the department supported a total of 11 130 households with production inputs (seed, seedlings, chickens, chicken feed and fertilizer), against a target of 40 000 households. A total of 79 poultry projects were supported with chickens, chicken feed, medicine and equipment. In addition, a total of 34 000 chicks and their feed were supplied to projects in OR Tambo, Amathole, Chris Hani and Alfred Nzo District municipalities.

Furthermore, a total of 844 tons have been harvested from both Bingqala and Peddie Pineapple Projects and were sold to Summer-pride, a market agent in East London. The harvesting season is highlighted as one of the labour intensive periods in the cycle of pineapple production.

ECRDA has cannabis and hemp industry in the province and continued to empower communities as key contributors in the value chain. A total of 600 potential growers have been registered on the cannabis database and 5 farmers with permits have been identified.

Livestock remains the critical part of food security as such the department provided treatment for 7.3 million sheep against the target of 7.9 million for the control of sheep scab to improve the quality and quantity of the wool clip to achieve better price in the market. Additionally, 1.2 million animals against 1.4 million were vaccinated against zoonotic disease. Dipping services were provided to 2.1 million animals against a target of 3.8 million animals. Furthermore, the department continued to work in partnership with the University of Fort Hare (UFH) Nguni Trust to improve the genetic quality of animal production in order to enable farmers to participate in the formal markets. A total of 157 cattle and 142 small stock have been distributed to farmers in the Alfred Nzo, Amathole, Chris Hani, Joe Gqabi and OR Tambo Districts. This includes support provided to Mkhonto weSizwe Military Veterans (MKMVA) farmers in Alfred Nzo with 22 cows and 22 sheep (20 ewes and 2 rams). Moreover, the department is working with UFH to mobilize

support for the establishment of the Vet School in the province. Additional feedlots, one at Mdeni, Mpofu and Centane have been established to accommodate approximately 720 animals per cycle.

The province continued to be the hub for marketing and production of livestock and both mohair and wool particularly in the rural communities/farms. Therefore, a total of 886 animals from 13 custom feedlots, in Chris Hani, Amathole, OR Tambo, Joe Gqabi and Alfred Nzo were facilitated. For the period under review, 1 896 registered shearing sheds were supported with technical advice producing approximately 4 million kilograms of wool, and 886 animals were sold from 13 custom feedlots generating R8.3 million. In addition, capacity building on mohair and wool greening commenced and to this end, farmers that have been assisted through this project had undergone assessment of their winter mohair clip for export and 1 000kgs of certified green mohair has been exported to Norway.

To promote safety of meat and meat products, 372 abattoir inspections to comply with the provisions of the Meat Safety Act No 40 of 2000 were conducted during the first two quarters of 2020/2021 financial year. A total of 95 compliant abattoirs were registered and monitored to support livestock value chain.

As part of facilitating export of animals and animal products from the province, 4 065 export certificates for livestock export market were issued against a target of 3 900 export certificates. This assisted farmers to export 67 812 livestock to Mauritius and the Middle East (Kuwait). A total of 834 dairy heifers were exported to Zimbabwe (336), Swaziland (458) and Tanzania (40), in addition, 552 Boer goats were exported to Zimbabwe (267), Tanzania (221) and Uganda (64).

Despite delays attributed to the COVID-19 lockdown restrictions the department remained committed to providing agricultural infrastructure and therefore 14 on-farm infrastructure and 413 farmers were provided with specialist engineering advice on infrastructure, machinery use and maintenance. Furthermore, nine shearing sheds, two small stock handling facilities in Sara Baartman, and five dipping tanks in Alfred Nzo were completed. To enhance the marketing of animals in the formal markets, feedlots at Mdeni, Mpofu and Centane to accommodate 720 animals per cycle were established.

With regards to revitalization of irrigation schemes Qamata, Shiloh, Zanyokhwe, Ncorha, Kieskammahoek and Upper Gxulu producing amongst others maize, vegetable and Lucerne, where supported to increase production. Furthermore, the department identified the new irrigation areas in OR Tambo - Igqange Lempuma Koloni in Port St Johns (PSJ) has been supported with fencing and installation of a 6-hectare irrigation system. As well as Masibazise Irrigation project based at Ndimakude location in Port St Johns was supported with an installation of a solid-set irrigation system for 13,5 ha.

Sustainable resource use was promoted through the holding of 9 resource use awareness events and training on 11 occasions. In the implementation of 15 community implemented Land Care projects, 639 new persons were involved in the practice of sustainable land use creating 175 green jobs. The regulatory compliance to sustainable land use saw the administration of 1 054 ha being assessed in terms of retaining prime agricultural land during rezoning applications and 43 000 ha covering 48 land units assessed for re-allocation of unallocated state agricultural land. A total of 26 resource management plans were completed and 201 natural resource maps were produced.

In response to Covid-19 pandemic, the department through its Analytical Laboratory in collaboration with Faculty of Pharmacy at Rhodes University manufactured hand sanitizer. A total of 334 litres of sanitizers were produced and distributed to the Office of the MEC for distribution to the Eastern Cape communities.

In line with skills development targeting youth and women Mpofu agricultural college and Tsolo Agricultural Rural Development Institute (TARDI), cloth masks were produced and handed over to the department, this contributed to government PPE initiatives. In addition, Mpofu agricultural college made a significant contribution towards food supply in the surrounding villages by harvesting butternuts, green mealies, carrots and thus raised some revenue during the first quarter. Furthermore 22 co-operatives involving women and youth were supported with a variety of services including, cooperative registration and market access.

A total of 1 926 agri-businesses were assisted with production economic advice linked to business plan development while conducting assessment of applications for COVID-19 economic and food security

stimulus and Relief Fund from the Department of Agriculture Land Reform and Rural Development (DALRRD). In addition, 389 agribusinesses were supported with marketing advisory services. 1 014 agribusinesses were supported with marketing service inclusive of cooperative development support, and 33 macroeconomic reports were compiled, inclusive of due diligence requests by the Department of Social Development (DSD). Sheep shearing co-operatives received training during the first quarter.

2.2 Key challenges

The outbreak of COVID-19 severely affected not only the operations of the department but of government as a whole. This challenge has also resulted in budget reductions to respond to COVID-19 pandemic. This meant that projects that were initially planned for, could not be delivered either on time, or had to be put on hold or to be discontinued completely.

The manner in which the most important asset of any organisation, the human resources has been psychologically affected by the outbreak of COVID-19 pandemic has also affected the operations of the department.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The assistance of smallholder and land reform farmers to optimise their productivity, production efficiencies and economic competitiveness to increase crop and livestock production for food and agro-processing will continue to be the focus of the department. There is a plan to increase grain production efficiency through increasing the targeted yield to 6 ton/ha. The targeted yield will be achieved by working with industry partnerships. A total of 1 710 grain commodity producers and they will be assisted to deal directly with agriculture input suppliers through improved procurement processes This will promote grain production and improve credit worthiness of farmers in the province.

A total of 123 agricultural infrastructure will be established.. Furthermore, the conducting of awareness campaigns on the use of land is still a priority. The department is required to provide support to producers through agricultural development programmes guided by Food and Nutrition Security and National Policy on Comprehensive Producer Development Support. The supporting of 2 345 producers of Red Meat Commodity will be targeted and thus promoting and supporting commodity value chain. The province is thriving in its production of citrus and accounts for the 26 per cent of the South African production of 65 487 ha. Therefore, the Department continues to be committed in its support for citrus black farmers citrus in the Sarah Baartman and Amathole district. The department has adopted a strategy that ensures supporting of citrus producers with infrastructure while farmers take responsibility of production inputs.

With regards to veterinary services the department will vaccinate 1.3 million animals and apply treatments to 3.9 million animals for external parasite control; measure samples collected for targeted animal disease surveillance targeting 83 143 animals. Furthermore, 4 000 veterinary certificates will be issued to support animal exportation; to contribute in veterinary public health, 1 017 inspections will be conducted in abattoirs; and 14 Performing Animals Protection Act (PAPA) registration licences will be issued by the newly established Veterinary Technical Support Services programme in 2021/22.

Research will support the department through evidence based planning and decision making backstopped by reliable and valid data generation and management. Research will contribute towards the achievement of departmental outcomes of growing sustainable agriculture value chains, and improved public health through plant based medicines and nutraceuticals.

Producers will be supported to qualify for SA Gap certification, an assurance of that the food produced meets the required health a safety standards. The department will prioritise the funding of targeted groups of producers to access markets both locally and abroad. Furthermore, youth will be supported towards agri-business services as assessors, auctioneers, facilitators, land valuers, mechanics, electricians in order to minimise unemployment.

Specific high value commodities will be identified and supported to transform agricultural sector through the following:

- Value-chain development and provision of agro-processing support for beneficiation in the value chain by producers.
- Actualisation of the Rural Market Centres concept with the objective of minimising or eliminating market access constraints experienced by communities mainly in the rural areas. Strong links to markets for poor rural producers are essential to increasing agricultural and non-agricultural production (crafts, brick and metal works, etc.), create backward and forward linkages and boost the rural economy.
- Strengthen the support provided to agri-businesses in terms of Black Economic Empowerment (BEE) advisory services according to the AgriBEE Score Card in order to access government procurement.

The department will focus on farmer training and youth development focusing on entrepreneurial skills. The monitoring of agriculture graduates placed in commercial farms across the province will be monitored as the second cohort will be on board in 2021/22. The mentorship program will be matched with the learnership program so as to ensure youth development in the areas where the mentored farmers are situated. Collaborations with the Department of Education (DoE) will be intensified with special focus given to agricultural schools and the agriculture educators' development.

In line with the government policy direction of ensuring that there is a one plan for the province, the department plays a role in supporting the drive of integrated and coordinated rural development across three spheres of government to ensure that there is a one plan for the province.

4 REPRIORITISATION

Despite the shrinking fiscal envelope, the Department continued to protect its service delivery programmes at the expense of support function in order to deliver on the mandate of the department.

5 PROCUREMENT

The department intends to enter into framework agreements to procure infrastructure, production inputs household vegetable inputs and implements, and will continue to use limited bidding for professional services (hydrogeologist, environmental impact assessors). In support of Local Economic Development (LED), 50 per cent and if service providers from outside the province are attracted they will have to subcontract within the province.

Mechanisation will be driven through bidding to performing services providers. Therefore, in sourcing new entrance the department will issue expression of interest. Competitive bidding will continue for all support services as well as supply and delivery items. Wider participation by all targeted groups in various categories of procurement will continued to be strengthened.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	1 871 777	1 902 728	2 058 086	2 090 913	2 031 950	2 069 809	1 959 778	1 940 999	1 975 742	(5.3)
Conditional grants	329 214	402 842	324 119	322 574	277 830	277 832	335 766	340 142	345 753	20.9
Comprehensive Agricultural Support Programme	248 046	282 161	244 101	239 838	177 836	177 836	246 610	251 233	255 336	38.7
Ilima/Letsema Projects Grant	67 356	71 263	66 627	67 955	50 360	50 362	74 567	76 209	77 482	48.1
Land Care Programme Grant: Poverty Relief and Infrastructure Development	11 812	46 916	11 063	12 371	12 224	12 224	12 513	12 700	12 935	2.4
Expanded Public Works Programme	2 000	2 502	2 328	2 410	2 410	2 410	2 076	–	–	(13.9)
Integrated Grant for Provinces	–	–	–	–	–	–	–	–	–	–
Agricultural Disaster Management Grant	–	–	–	–	35 000	35 000	–	–	–	(100.0)
of which										
Departmental receipts	6 000	12 460	39 794	7 215	2 269	4 998	7 605	7 962	8 320	52.2
Total receipts	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)

Table 2 above shows the summary of department receipts from 2017/18 to 2023/24. Total receipts increase from R2.2 billion in 2017/18 to a revised estimated of R2.347 billion. In 2021/22, receipts decline by 2.2 per cent to R2.295 million, mainly due to baseline adjustments owing to government fiscal consolidation and government's policy to curtail the public sector wage bill or the wage freeze.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	4 763	4 312	5 691	5 098	786	3 497	5 846	6 121	6 397	67.2
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1	1	1	3	2	2	3	3	3	50.0
Interest, dividends and rent on land	2	2	8	4	3	2	8	8	8	300.0
Sales of capital assets	803	1 751	1 614	1 600	1 268	1 021	1 513	1 585	1 656	48.2
Transactions in financial assets and liabilities	431	6 394	32 480	510	210	476	235	245	256	(50.6)
Total departmental receipts	6 000	12 460	39 794	7 215	2 269	4 998	7 605	7 962	8 320	52.2

Table 3 above shows the summary of department receipts from 2017/18 to 2023/24. The department's primary source of own receipts is from the sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products and veterinarian services.

Own receipts have decreased from R6 million in 2017/18 to a revised estimate of R4.998 million in 2020/21 due to Covid-19 pandemic impact, which resulted in own revenue estimates to be revised down through the special adjustment. In 2021/22, own revenue are projected to increase by 52.2 per cent to R7.605 million as a result of the implementation of the new revenue sources in line with revenue study.

6.3 Official development assistance (donor funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The assumptions that were considered in the crafting the departmental budget include the following:

- Cost-containment measures, as issued by National Treasury Instruction Note 3 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2021 MTEF

- Implementation of budget cuts for the national and provincial priorities
- Implementation of budget ceilings mostly on non-core service delivery activities
- Inflation related items were based on CPI projections as provided in the National Treasury guidelines;

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	453 739	474 156	501 453	481 509	457 382	456 442	441 307	441 232	451 086	(3.3)
2. Sustainable Resource Use And	124 747	148 500	136 140	138 660	126 483	127 231	139 497	142 143	148 200	9.6
3. Agricultural Producer Support Ar	780 441	793 762	788 269	824 971	822 253	856 079	823 482	813 109	797 284	(3.8)
4. Veterianary Services	305 183	316 136	330 636	345 753	313 681	314 247	315 643	317 120	331 367	0.4
5. Research And Technology Dev	123 490	133 530	137 530	147 210	135 104	135 571	128 539	131 116	137 016	(5.2)
6. Agricultural Economics Services	74 252	87 931	34 104	34 763	34 001	33 502	35 842	37 406	39 084	7.0
7. Agricultural Education And Train	146 263	161 762	168 782	184 337	167 305	169 106	175 893	179 879	186 931	4.0
8. Rural Development	192 876	189 793	285 291	256 284	253 571	255 463	235 341	219 136	230 527	(7.9)
Total payments and estimates	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification: Rural Development and Agrarian Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 623 833	1 710 778	1 849 635	1 807 626	1 751 846	1 772 867	1 811 821	1 807 446	1 861 610	2.2
Compensation of employees	1 154 722	1 218 377	1 269 495	1 348 835	1 304 663	1 280 179	1 362 450	1 378 122	1 431 815	6.4
Goods and services	468 174	492 293	580 122	458 791	447 183	492 688	449 371	429 324	429 795	(8.8)
Interest and rent on land	937	108	18	-	-	-	-	-	-	-
Transfers and subsidies to:	357 959	393 856	358 569	327 846	337 127	339 265	291 904	269 291	280 906	(14.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	234 806	282 318	271 101	245 854	256 505	258 070	230 399	204 853	213 569	(10.7)
Higher education institutions	54 795	57 218	58 704	61 301	59 801	59 801	56 403	59 051	61 708	(5.7)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 964	34 170	-	-	-	-	-	-	-	-
Non-profit institutions	7 480	-	-	-	-	-	-	-	-	-
Households	25 914	20 150	28 764	20 691	20 821	21 394	5 102	5 387	5 629	(76.2)
Payments for capital assets	211 199	191 575	173 207	278 015	220 807	235 509	191 819	204 404	178 979	(18.6)
Buildings and other fixed structures	137 213	105 605	99 981	188 995	149 065	158 318	135 910	151 591	124 146	(14.2)
Machinery and equipment	73 986	84 793	73 111	65 770	58 501	63 950	44 372	43 900	44 949	(30.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	193	115	23 250	13 241	13 241	11 537	8 913	9 884	(12.9)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	984	-	-	-	-	-	-	-	-
Payments for financial assets	8 000	9 361	795	-	-	-	-	-	-	-
Total economic classification	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification from 2017/18 to 2023/24. Total expenditure increased from R2.2 billion in 2017/18 to a revised estimate of R2.347 billion in 2020/21, mainly due to additional funds allocated during the 2017 MTEF to implement the Agricultural Economic Transformation Strategy as well as once-off additional funding for drought relief interventions. In 2021/22, the budget declines by 2.2 per cent to R2.295 billion mainly due to baseline adjustments owing to government fiscal consolidation and government's policy to curtail the public sector wage bill or the wage freeze. The budget declines moderately in the middle year and pick up in the outer year.

Compensation of Employees increased from R1.154 billion in 2017/18 to a revised estimate of R1.280 billion in 2020/21, mainly due the payment of Improvement on Conditions of Services (ICS). In 2021/22, the budget is estimated to grow by 6.4 per cent to R1.362 billion mainly due to provision made for critical posts.

Goods and Services increased from R468.174 million in 2017/18 to a revised estimate of R492.688 million in 2020/21, mainly due to additional funding allocated during the 2017 MTEF to enhance agricultural production, as well as additional funding allocated for drought related interventions. In 2021/22, the budget decreases by 8.8 per cent to R449.371 million owing to government fiscal consolidation and government's

policy to curtail the public sector wage bill or the wage freeze. The budget declines in the middle year and increases in the outer year.

Transfers and Subsidies decreases from R357.959 million in 2017/18 to a revised estimate of R339.265 million in 2020/21, mainly attributed to once-off allocations to assist the Magwa Tea Estate, as well as funds allocate to implement the Agricultural Economic Transformation Strategy. In 2021/22, the budget decreases by 14.0 per cent to R291.904 million attributed to government fiscal consolidation.. The budget declines moderately over the 2 outer years.

Payments for Capital Assets increased from R211.199 million in 2017/18 to a revised estimate of R235.509 million in 2020/21, mainly due to construction of shearing shed, procurement of hay related equipment, as the province is faced with drought conditions, and acquisition of biological assets. In 2021/22, the budget decreases by 18.6 per cent to R191.819 million mainly due to budget cuts

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	40 125	6 758	414	47 582	3 024	3 024	54 428	62 109	62 730	1699.9
Nelson Mandela Bay	559	–	–	–	1 226	1 226	–	–	–	(100.0)
Cacadu District Municipality	13 906	1 205	1 299	47 525	20 945	20 945	50 139	52 547	53 072	139.4
Dr Beyers Naude	386	371	408	4 887	3 800	3 800	5 156	5 403	5 457	35.7
Blue Crane Route	135	100	35	2 144	4 655	4 655	2 262	2 371	2 395	(51.4)
Makana	131	60	336	627	4 473	4 473	661	693	700	(85.2)
Ndlambe	535	534	520	3 093	1 115	1 115	3 263	3 420	3 454	192.6
Sundays River Valley	559	86	–	1 378	6 902	6 902	1 454	1 524	1 539	(78.9)
Kouga	132	–	–	1 629	–	–	1 719	1 802	1 820	5.7
Kou-Kamma	12 028	54	–	33 767	–	–	35 624	37 334	37 707	
Amatole District Municipality	72 253	361 399	36 282	96 797	44 045	44 045	102 120	107 021	108 091	131.9
Mbhashe	7 240	8 872	6 925	6 092	8 667	8 667	6 427	6 735	6 802	(25.8)
Mnquma	9 812	11 301	11 192	12 906	16 098	16 098	13 616	14 270	14 413	(15.4)
Great Kei	2 602	591	821	1 056	869	869	1 114	1 167	1 179	28.2
Amahlathi	23 792	4 346	2 997	6 209	2 675	2 675	6 550	6 864	6 933	144.9
Ngqushwa	27 874	334 745	9 978	65 878	11 090	11 090	69 501	72 837	73 565	526.7
Raymond Mhlaba	933	1 544	4 369	4 656	4 646	4 646	4 912	5 148	5 199	
Chris Hani District Municipality	38 970	26 020	38 285	43 453	42 297	42 297	45 844	48 045	48 526	8.4
Inxuba Yethemba	–	–	–	3 413	1 027	1 027	3 601	3 774	3 812	250.6
Intsika Yethu	12 927	17 935	8 507	15 150	9 622	9 622	15 983	16 750	16 918	66.1
Emalahleni	23 430	220	2 837	12 337	2 132	2 132	13 017	13 642	13 778	510.6
Engcobo	438	3 614	11 679	3 507	10 526	10 526	3 700	3 878	3 917	(64.8)
Sakhisizwe	640	1 933	7 172	7 071	14 536	14 536	7 460	7 818	7 896	(48.7)
Enoch Mgijima	1 535	2 318	8 090	1 975	4 454	4 454	2 083	2 183	2 205	(53.2)
Joe Gqabi District Municipality	6 446	17 505	16 101	5 124	29 250	29 250	5 406	5 665	5 722	(81.5)
Elundini	2 579	8 987	6 622	951	9 364	9 364	1 003	1 051	1 062	(89.3)
Senqu	2 319	2 765	4 871	1 582	11 817	11 817	1 669	1 749	1 766	(85.9)
Walter Sisulu	1 548	5 753	4 608	2 591	8 069	8 069	2 734	2 865	2 894	(66.1)
O.R. Tambo District Municipality	30 635	27 998	37 813	66 729	39 530	39 530	70 400	73 780	74 517	78.1
Ngqaza Hill	4 764	8 392	4 572	8 542	7 982	7 982	9 012	9 445	9 539	12.9
Port St Johns	6 186	2 279	4 005	–	7 065	7 065	–	–	–	(100.0)
Nyandeni	3 224	3 726	6 111	2 937	8 872	8 872	3 099	3 248	3 280	(65.1)
Mhlontlo	4 090	2 924	1 602	–	5 125	5 125	–	–	–	(100.0)
King Sabata Dalindyebo	12 371	10 677	21 523	55 250	10 486	10 486	58 289	61 087	61 698	455.9
Alfred Nzo District Municipality	20 848	4 102	18 447	67 059	41 132	41 132	70 747	74 143	64 884	72.0
Mataele	8 609	1 087	5 974	44 621	8 058	8 058	47 076	49 336	49 829	484.2
Urmzimvubu	1 680	1 349	5 158	9 317	17 444	17 444	9 829	10 301	10 404	(43.7)
Mbizana	8 869	562	4 492	10 395	9 926	9 926	10 966	11 492	1 607	10.5
Ntabankulu	1 690	1 104	2 823	2 726	5 704	5 704	2 876	3 014	3 044	(49.6)
District Municipalities	995 648	1 101 808	1 093 491	1 205 389	1 087 949	1 087 949	1 279 750	1 341 178	1 441 047	17.6
Cacadu District Municipality	99 102	126 159	132 560	114 827	117 383	117 383	121 143	126 837	128 105	3.2
Amatole District Municipality	260 259	263 852	296 147	301 558	284 845	284 845	318 144	333 097	336 428	11.7
Chris Hani District Municipality	157 765	184 034	167 230	211 554	177 301	177 301	223 189	233 679	236 016	25.9
Joe Gqabi District Municipality	87 192	95 698	95 029	124 022	98 735	98 735	135 112	142 562	143 988	36.8
O.R. Tambo District Municipality	243 904	258 227	244 833	282 608	253 000	253 000	301 947	316 139	319 301	19.3
Alfred Nzo District Municipality	147 426	173 838	157 692	170 820	156 685	156 685	180 215	188 865	277 209	15.0
Unallocated	981 601	758 775	1 140 073	833 829	1 000 382	1 038 243	616 710	516 653	462 906	(40.6)
Total transfers to municipalities	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2017/18 to 2023/24. Total expenditure increased from R2.2 billion in 2017/18 to a revised estimate of R2.347 billion in 2020/21, mainly due to additional funds allocated during the 2017 MTEF to implement the Agricultural Economic Transformation Strategy, as well as once-off additional funding for drought relief interventions. In 2021/22, the budget declines by 2.2 per cent to R2.295 billion mainly due to baseline adjustments owing to government fiscal consolidation and government's policy to

curtail the public sector wage bill or the wage freeze. The budget declines moderately in the middle year and pick up in the outer year.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	7 262	25 596	14 429	34 870	18 940	12 816	9 964	16 984	6 757	(22.3)
Maintenance and repairs	–	6 534	3 428	–	339	–	–	–	–	–
Upgrades and additions	–	17 748	8 018	5 497	73	2 717	2 609	5 000	1 757	(4.0)
Refurbishment and rehabilitation	7 262	1 314	2 983	29 373	18 528	10 099	7 355	11 984	5 000	(27.2)
New infrastructure assets	130 124	85 138	90 668	154 125	130 126	100 294	126 282	134 607	117 390	25.9
Infrastructure transfers	21 958	43 690	16 360	–	7 991	–	10 071	–	–	–
Current	21 958	43 690	16 360	–	–	–	–	–	–	–
Capital	–	–	–	–	7 991	–	10 071	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	7 970	–	–	–	–	–	–	–	–	–
Non infrastructure	–	4 588	16 024	14 778	5 379	7 248	24 058	3 068	7 725	231.9
Total department infrastructure	167 314	159 012	137 481	203 773	162 436	120 358	170 375	154 659	131 872	41.6

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the summary of infrastructure payments and budget estimates from 2017/18 to 2023/24. Infrastructure expenditure decreased from R167.314 million in 2017/18 to a revised estimate of R120.358 million in 2020/21. The decrease is mainly attributed to the baseline budget cuts, and a full contribution to landbank in support of the Amajingqa Macademia Nut project. In 2021/22, the budget increases by 41.6 per cent to R170.375 million mainly due to the equipping of 93 boreholes (i.e. installing borehole system) that were drilled by Department of Agriculture, Land Reform and Rural Development (DALRRD) as provision made for the payment of casual labourers for dip tank, and fencing renovations implemented by ECRDA.

Infrastructure transfers current, decreases from R21.958 million in 2017/18 to R16.360 million in 2019/20 and there is no allocation in 2020/21, mainly due to finalisation of Blue Karoo Trust project to build fish grow-out tunnels to promote the aquaculture and fisheries development in the province. In 2021/22, the allocation of R10.071 million is for the payment of EPWP labourers on the various infrastructure projects.

7.5.2 Maintenance

None.

7.5.3 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Comprehensive Agriculture Support Programme Grant	244 115	261 705	244 075	239 838	182 317	190 440	246 610	251 233	255 337	29.5
Ilima/Letsema Projects Grants	67 282	67 382	65 236	67 955	50 360	48 837	74 567	76 209	77 482	52.7
Land Care Programme Grant	11 690	34 138	19 863	12 371	12 224	12 707	12 513	12 700	12 935	(1.5)
Provincial Disaster Grant	-	-	-	-	35 000	35 000	-	-	-	(100.0)
EPWP Integrated Grant For Provinces	2 000	2 502	2 328	2 410	2 410	2 410	2 076	-	-	(13.9)
Total	325 087	365 727	331 502	322 574	282 312	289 395	335 766	340 142	345 754	16.0

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	166 807	209 215	198 527	185 861	135 969	122 920	201 171	189 158	200 119	63.7
Compensation of employees	11 557	17 406	10 244	15 071	10 140	13 784	12 202	11 879	12 414	(11.5)
Goods and services	155 250	191 809	188 283	170 790	125 828	109 135	188 969	177 279	187 705	73.2
Administrative fees	199	292	226	222	250	250	140	141	147	(44.0)
Advertising	842	5 111	1 031	1 332	8	8	415	481	503	5087.5
Minor Assets	425	403	146	239	105	105	60	(60)	(63)	(42.9)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	39	39	-	-	-	(100.0)
Catering: Departmental activities	4 461	4 049	2 928	3 404	2 822	2 822	2 062	2 076	2 169	(26.9)
Communication (G&S)	5 401	3 769	1 209	3 128	-	-	-	-	-	-
Computer services	4 473	726	1 723	1 700	1 062	1 062	1 754	1 836	1 919	65.2
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	4 266	5 017	5 099	-
Infrastructure and planning	412	1 922	686	15 492	10 791	5 555	12 101	2 053	2 145	117.8
Laboratory services	2 454	-	-	-	-	-	1 000	1 000	1 045	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	7 815	17 387	4 674	3 793	1 030	1 030	2 099	2 293	4 563	103.8
Agency and support/ outsourced services	2 523	30 509	27 016	28 480	20 515	15 515	1 423	1 752	1 831	(90.8)
Entertainment	2	2	2	2	2	2	2	2	2	-
Fleet services (including government motor transport)	1 579	-	-	-	-	-	100	100	105	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	87	15	-	-	-	-	-	-	-	-
Inventory: Farming supplies	73 650	56 156	94 358	56 178	63 066	61 462	100 970	102 075	104 512	64
Inventory: Food and food supplies	340	283	63	272	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	62	560	336	657	576	576	419	439	459	(27.3)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 340	13 492	3 217	1 519	1 590	1 737	909	931	973	(47.7)
Inventory: Medical supplies	2	-	3	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 117	11 055	1 409	105	-	-	6 591	2 140	5 298	-
Consumable supplies	2 582	3 859	3 829	4 387	878	878	4 714	4 645	4 854	436.9
Consumable: Stationery, printing and office supplies	1 714	962	840	883	860	860	760	760	794	(11.6)
Operating leases	1 662	981	181	438	711	711	438	438	458	(38.4)
Property payments	1 721	1 126	76	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	22 100	24 489	25 004	25 577	15 591	10 591	24 568	25 134	26 265	132.0
Training and development	11 970	9 541	13 201	15 043	4 137	4 137	20 399	20 247	20 678	393.1
Operating payments	1 907	2 199	1 590	1 593	1 791	1 791	1 469	1 469	1 535	(18.0)
Venues and facilities	1 075	1 776	3 438	5 461	-	-	2 310	2 310	2 414	-
Rental and hiring	1 335	1 145	1 097	885	4	4	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 395	57 724	43 563	1 500	9 475	10 156	10 932	2 100	2 192	7.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 531	32 640	43 563	-	9 475	10 156	4 168	2 100	2 192	(59)
Higher education institutions	-	-	-	1 500	-	-	6 764	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	23 964	23 184	-	-	-	-	-	-	-	-
Non-profit institutions	3 000	-	-	-	-	-	-	-	-	-
Households	1 900	1 900	-	-	-	-	-	-	-	-
Payments for capital assets	105 885	98 788	89 412	135 213	136 868	156 319	123 663	148 884	143 443	(20.9)
Buildings and other fixed structures	89 789	77 759	62 374	115 870	107 864	127 579	98 258	127 514	123 971	(23.0)
Machinery and equipment	16 096	21 029	27 038	19 343	23 442	23 178	22 025	21 370	19 472	(5.0)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	5 562	5 562	3 380	-	-	(39)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	325 087	365 727	331 502	322 574	282 312	289 395	335 766	340 142	345 754	16.0

7.7 Transfers

7.7.1 Transfers to public entities

Table 10: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
EC Parks and Tourism Agency	–	–	–	–	–	–	–	–	–	
EC Rural Development Agency	221 148	267 429	269 864	245 854	256 505	258 070	230 399	204 853	213 569	(10.7)
Total departmental transfers	221 148	267 429	269 864	245 854	256 505	258 070	230 399	204 853	213 569	(10.7)

Table 10 above shows the summary of transfers to public entities. The department transfers funds to ECRDA as its entity. Transfers to ECRDA have increased from R221.148 million in 2017/18 to a revised estimate of R258.070 million in 2021/22 due to funds reprioritised within the department to assist in the Magwa Business Rescue Program and feedlots. In 2021/22, transfers to ECRDA decreased by 10.7 per cent to R230.399 million, baseline adjustments owing to government fiscal consolidation and government's policy.

7.7.2 Transfers to other entities

Table 11: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Fort Cox	54 795	57 218	58 704	59 801	59 801	59 801	56 403	59 051	61 708	(5.7)
Agric National Marketing Council (NAMC)	–	7 000	–	–	–	–	–	–	–	
Agric National Marketing Council (NAMC)	3 000	–	–	–	–	–	–	–	–	
Fort Hare University (Renewable energy)	2 000	–	–	–	–	–	–	–	–	
Fort Hare University (Survey)	–	–	–	–	–	–	–	–	–	
Blue Karoo Trust	–	–	–	–	–	–	–	–	–	
Grower Development Company - HortGro	–	–	–	–	–	–	–	–	–	
Deciduous Fruit Development	–	–	–	–	–	–	–	–	–	
National Emerging Red Meat Producers	–	–	–	–	–	–	–	–	–	
National Wool Growers Association	–	–	–	–	–	–	–	–	–	
Chris Hani Development Agency	3 658	–	1 237	–	–	–	–	–	–	
Growers Development Company (Citrus Grov)	9 000	5 520	–	–	–	–	–	–	–	
Deciduous Fruit Development Chamber	–	10 422	–	–	–	–	–	–	–	
Grain SA	9 600	6 114	–	–	–	–	–	–	–	
Grain Farmer Development Agency	8 576	8 064	–	–	–	–	–	–	–	
Nguni Trust (Fort Hare)	7 000	5 000	–	–	–	–	–	–	–	
Fort Hare University (Household Gardens)	1 900	1 900	–	–	–	–	–	–	–	
Pineapple Growers Association	–	–	–	–	–	–	–	–	–	
Blue Karoo Trust (Acquilture)	8 300	4 050	–	–	–	–	–	–	–	
National Wool Growers	–	–	–	–	–	–	–	–	–	
Chris Hani Development Agency	–	2 889	–	–	–	–	–	–	–	
School Net	–	–	–	–	–	–	–	–	–	
Legends gaming promotion (Traditional Horse r	–	–	–	–	–	–	–	–	–	
Savac	–	–	–	–	–	–	–	–	–	
Berlin beef	–	–	–	–	–	–	–	–	–	
Deciduous Fruit Development Chamber	7 480	–	–	–	–	–	–	–	–	
Mohair Trust	–	–	–	–	–	–	–	–	–	
Fort Hare (Vet school)	–	–	1 000	5 481	–	–	–	–	–	
COMMUNITIES (Magwa)	–	–	–	–	–	–	–	–	–	
Total departmental transfers	115 309	108 177	60 941	65 282	59 801	59 801	56 403	59 051	61 708	(5.7)

Table 11 above shows the summary of transfers to other entities from 2017/18 to 2023/24. Transfers decreased from R115.309 million in 2017/18 to a revised estimate of R59.801 million in 2020/21 due to reclassification of funds in line with National Treasury Circular 21. In 2021/22, the transfers decreased by 5.7 per cent to R56.403 million due to baseline adjustments owing to government fiscal consolidation and government's policy to curtail the public sector wage bill or the wage freeze.

7.7.3 Transfers to local government by category

None.

7.7.4 Transfers to local government by grant name

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

- **Objectives:** To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:
- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service;
- **Financial Management:** To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement; and
- **Communication Services:** This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office OfThe Mec	13 766	9 561	18 690	14 487	12 362	12 549	11 651	11 962	12 500	(7.2)
2. Senior Management	49 450	48 482	48 749	50 772	46 716	46 574	46 247	48 890	50 090	(0.7)
3. Corporate Services	209 846	228 444	252 307	232 778	230 797	233 025	206 859	202 764	207 388	(11.2)
4. Financial Management	171 819	179 210	173 152	174 719	158 956	155 789	168 128	168 765	171 859	7.9
5. Communication Services	8 858	8 459	8 555	8 753	8 551	8 505	8 422	8 851	9 249	(1.0)
Total payments and estimates	453 739	474 156	501 453	481 509	457 382	456 442	441 307	441 232	451 086	(3.3)

Table 13: Summary of departmental payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	407 794	426 234	456 092	450 954	430 429	426 715	428 331	428 984	438 292	0.4
Compensation of employees	291 948	311 464	322 172	341 652	334 176	328 344	348 083	353 600	359 512	6.0
Goods and services	115 810	114 770	133 902	109 302	96 253	98 371	80 248	75 384	78 780	(18.4)
Interest and rent on land	36	-	18	-	-	-	-	-	-	-
Transfers and subsidies to:	22 014	18 250	25 272	15 210	19 210	19 783	5 102	5 387	5 629	(74.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 014	18 250	25 272	15 210	19 210	19 783	5 102	5 387	5 629	(74.2)
Payments for capital assets	15 931	20 311	20 084	15 345	7 743	9 944	7 874	6 861	7 165	(20.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 931	19 327	20 084	15 345	7 743	9 944	7 874	6 861	7 165	(20.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	984	-	-	-	-	-	-	-	-
Payments for financial assets	8 000	9 361	5	-	-	-	-	-	-	-
Total economic classification	453 739	474 156	501 453	481 509	457 382	456 442	441 307	441 232	451 086	(3.3)

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure for the programme increased moderately from R453.739 million in 2017/18 to a revised estimate of R456.442 million in 2020/21, mainly attributed to provision made for payment of contractual obligations (fleet services, legal costs, computer services and operating leases), as well as ICS adjustments. In 2021/22, the allocation decrease by 3.3 per cent to R441.307 million, mainly due to government fiscal consolidation. Compensation of Employees increased from R291.948 million in 2017/18 to a revised estimate of R328.344 million in 2020/21, due to cover ICS

adjustment and planned recruitment. In 2021/22, the budget increases by 6.0 per cent to R348.083 million for the provision of critical posts.

Goods and Services decreased from R115.810 million in 2017/18 to a revised estimate of R98.371 million in 2020/21, mainly due to the implementation of baseline reductions. In 2021/22, the budget decreases by 18.4 per cent to R80.248 million due to budget cuts

Transfers and Subsidies decreases from R22.014 million in 2017/18 to a revised estimate of R19.783 million in 2020/21 due to fewer number of personnel projected to leave departments service. In 2021/22, the budget decreases by 74.2 per cent to R 5.102 million, attributed to budget cuts

Payments for Capital Assets decreases from R15.931 million in 2017/18 to a revised estimate of R9.944 million in 2020/21, due to the implementation of CoE baseline reductions the department spread across all economic classifications, but mainly absorbed by Payments for capital assets. In 2021/22 the allocation further decreases by 20.8 per cent to R7.874 million mainly due to baseline reductions.

8.2 Programme 2: Sustainable Resource Use and Management

- **Objectives:** To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:
- **Engineering Services:** Provides engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment and machinery, tools and implements solutions;
- **Land Care:** Promotes the sustainable use and management of natural agricultural resources;
- **Land Use Management:** To promote the implementation of sustainable use and management of natural agricultural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation); and
- **Disaster Risk Management:** To provide agricultural disaster risk management support services to clients / farmers.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Agricultural Engineering Service	58 325	60 397	58 927	67 607	62 454	62 361	62 213	63 569	66 430	(0.2)
2. Land Care	17 295	35 640	21 191	13 781	13 634	14 867	20 989	18 372	18 862	41.2
3. Land Use Management	49 127	52 440	56 022	57 272	50 395	50 003	53 295	57 047	59 614	6.6
4. Disaster Risk Reduction	–	23	–	–	–	–	3 000	3 155	3 294	
Total payments and estimates	124 747	148 500	136 140	138 660	126 483	127 231	139 497	142 143	148 200	9.6

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	118 771	140 098	128 767	132 533	119 148	119 806	130 243	133 640	139 319	8.7
Compensation of employees	87 396	93 642	94 121	107 042	102 645	101 939	106 693	111 402	116 414	4.7
Goods and services	31 375	46 456	34 646	25 491	16 503	17 867	23 550	22 238	22 905	31.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	–	–	–	–	2 301	2 301	3 618	2 570	2 683	57.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	2 301	2 301	3 618	2 570	2 683	57.2
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	5 976	8 402	7 373	6 127	5 034	5 124	5 636	5 933	6 198	10.0
Buildings and other fixed structures	400	256	346	–	–	–	–	–	–	
Machinery and equipment	5 576	8 146	7 027	6 127	5 034	5 124	5 636	5 933	6 198	10.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	124 747	148 500	136 140	138 660	126 483	127 231	139 497	142 143	148 200	9.6

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Use and Management per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure of the programme increased from R124.747 million in 2017/18 to a revised estimate of R127.231 million in 2020/21 due to additional funding allocated during the 2018 MTEF for drought relief interventions and the under Land Care Programme. It then increases by 9.6 per cent to R139.497 million in 2021/22 to cover planned recruitment (both on CoE and Goods and Services) as the programme mainly uses casual labourers for the implementation of the Land Care programme. The budget moderately in the 2 outer years.

Compensation of Employees increases from R87.396 million in 2017/18 to a revised estimate of R101.939 million in 2020/21, due to filling of critical posts such as engineers. In 2021/22, the budget increases moderately by 4.7 per cent to R106.693 million for the provision of critical posts.

Goods and Services decreased from R31.375 million in 2017/18 to a revised estimate of R17.867 million in 2020/21, due to once-off additional allocation for drought relief interventions such as repairing and scooping of dams, and conservation agriculture under the Land Care Programme as well as budget cuts. In 2021/22 the budget increases by 31.8 per cent to R23.550 million owing to reprioritisation to fund land care projects as these were previously funded by the grant. The budget moderately increases in the two outer years.

Transfers and Subsidies, an amount of R2.301 million was reclassified from Goods and Services in 2020/21 for the payment of casual labourers to be administered by ECRDA. In 2021/22, the budget increases by 57.2 per cent to R3.618 million mainly due to provision made for the payment of casual labourers. The budget decreases over the two outer years due to budget cuts.

Payments for Capital Assets decreased from R5.976 million in 2017/18 to a revised estimate of R5.124 million in 2020/21, mainly due to baseline reductions. In 2021/22, the budget increases by 10 per

cent to R5.636 million due to departmental reprioritisation to fund land care projects. The budget moderately in the two outer years

8.2.1 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of agricultural infrastructure established	118	106	100	97
Number of hectares of agricultural land rehabilitated	4 739	1 964	2 790	2 805
Number of green jobs created through Land Care	174	148	436	419
Number of agro-ecosystem management plans developed	6	6	6	6
Number of farm management plans developed	18	29	54	57
Number of awareness campaigns on disaster risk reduction conducted	2	2	2	2
Number of surveys on uptake for early warning information conducted	1	1	1	1

The programme supports the strategy with technical support in the agricultural infrastructure designs, project supervision, soil conservation measures, rehabilitation of land. Ensure that regular disaster risk surveillances are conducted to support the farmers in times of eminent disasters such as the current drought.

8.3 Programme 3: Agricultural Producer Support and Development

- **Objectives:** To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:
- **Producer Support Services:** To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives;
- **Extension and Advisory Services:** To provide extension and advisory services to farmers; and
- **Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 17: Summary of departmental payments and estimates sub-programme: P 3- Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Producer Support Services	209 891	224 356	159 209	208 613	172 575	181 824	172 184	157 819	135 753	(5.3)
2. Extension And Advisory Serv	409 201	417 940	445 795	439 660	397 864	390 706	437 586	440 266	460 860	12.0
3. Food Security	161 349	151 466	183 265	176 698	251 814	283 549	213 712	215 024	200 671	(24.6)
Total payments and estimates	780 441	793 762	788 269	824 971	822 253	856 079	823 482	813 109	797 284	(3.8)

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	554 186	569 185	654 232	587 671	616 856	638 570	641 623	627 411	637 782	0.5
Compensation of employees	342 341	359 057	378 889	391 131	371 023	358 695	395 303	396 442	415 997	10.2
Goods and services	211 845	210 020	275 343	196 540	245 833	279 875	246 320	230 969	221 785	(12.0)
Interest and rent on land	-	108	-	-	-	-	-	-	-	-
Transfers and subsidies to:	65 002	98 600	17 597	19 390	28 153	29 718	29 301	21 233	21 689	(1.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 658	62 530	17 597	19 390	28 153	29 718	29 301	21 233	21 689	(1.4)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 964	34 170	-	-	-	-	-	-	-	-
Non-profit institutions	7 480	-	-	-	-	-	-	-	-	-
Households	1 900	1 900	-	-	-	-	-	-	-	-
Payments for capital assets	161 253	125 977	116 440	217 910	177 244	187 791	152 558	164 465	137 813	(18.8)
Buildings and other fixed structures	125 417	87 253	91 912	170 932	138 222	146 192	118 096	131 969	104 203	(19.2)
Machinery and equipment	35 836	38 724	24 528	23 878	25 923	28 500	23 082	23 747	23 899	(19.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	23 100	13 099	13 099	11 380	8 749	9 711	(13.1)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	780 441	793 762	788 269	824 971	822 253	856 079	823 482	813 109	797 284	(3.8)

Tables 17 and 18 above show the summary of departmental payments and estimates for the Agricultural Producer Support and Development programme per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure increased from R780.441 million in 2017/18 to a revised estimate of R856.079 million in 2020/21, due to additional funding allocated for the implementation of the of the Agricultural Economic Transformation Strategy to enhance agricultural production. It is also attributed to the funding allocated for drought relief interventions. In 2021/22, the budget for the programme decreases by 3.8 per cent to R823.482 million attributed to government fiscal consolidation. The budget declines in the 2 outer years.

Compensation of Employees increased from R342.341 million in 2017/18 to a revised estimate of R358.695 million in 2020/21, mainly due planned filling of critical posts such as extension officers, and payment of ICS adjustments. In 2021/22, the budget increases by 10.2 per cent to R395.303 million mainly due to provision made for the filling of critical posts.

Goods and Services increased from R211.845 million in 2017/18 to a revised estimate of R279.875 million in 2020/21, due to the additional allocation to enhance agricultural production through the implementation of the Agricultural Economic Transformation Strategy, as well as funding allocated for drought relief interventions. In 2021/22, the budget decreased by 12.0 per cent to R246.320 million due to funding allocated at a sliding scale to enhance agricultural production through the strategy, as well as once off allocations for drought relief interventions.

Transfers and Subsidies decreased from R65.002 million in 2017/18 to a revised estimate of R29.718 million in 2020/21, owing to reclassification of funds to Goods and Services in line with National Treasury Circular 21. In 2021/22, the budget decreases by 1.4 per cent to R29.301 million attributed to government fiscal consolidation and government's policy to curtail the public sector wage bill or the wage freeze. The budget decreases in the outer years.

Payments for Capital Assets increased from R161.253 million in 2017/18 to a revised estimate of R187.791 million in 2020/21, owing to additional funding allocated for Wool, Red meat and Citrus development to support the Agricultural Economic Transformation Strategy, for the construction of projects such as shearing sheds, stock water, and multi-purpose sheds. In 2021/22, the budget decreases by 18.8 per cent to R152.558 million owing to funds allocated at a sliding scale for the strategy, and once off allocation for drought relief interventions.

8.3.1 Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Agricultural Producer Support and Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
1. Number of producers supported in red meat commodity	–	3 220	2 553	2 686
2. Number of producers supported in grain commodity	–	1 369	1 262	1 200
3. Number of producers supported in citrus commodity	–	54	54	54
4. Number of small producers supported	–	14 008	12 589	12 967
5. Number of subsistence producers supported	–	19 600	22 353	23 915
6. Number of smallholder producers supported	3 418	–	–	–
7. Number of subsistence producers supported with agricultural advice	1 496	–	–	–
8. Number of household supported with agricultural food production initiatives	50 000	–	–	–
9. Number of hectares planted for food production	34 025	–	–	–

This programme will mainly support the AET Strategy which is based on the commodity and cluster models that seeks to enable rural communities. The focus will be increasing grain, horticulture production, and livestock production.

8.4 Programme 4: Veterinary Services

Objectives: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa. The programme has 4 sub-programmes namely:

- **Animal Health:** To facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and / or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects;
- **Veterinary International Trade Facilitation:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products;
- **Veterinary Public Health:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation.; and
- **Veterinary Diagnostics Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.
- **Veterinary Technical Support Services:** To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.

Table 20: Summary of departmental payments and estimates sub-programme: P4 - Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Animal Health	260 337	269 632	282 051	295 109	265 121	266 126	265 197	264 111	275 997	(0.3)
2. Veterinary International Trade Facilitation	9 403	8 694	10 442	10 492	10 210	10 177	10 443	10 984	11 478	2.6
3. Veterinary Public Health	14 955	15 784	16 410	17 850	17 147	17 232	17 368	18 274	19 096	0.8
4. Veterinary Diagnostics Services	20 488	22 026	21 734	22 302	21 203	20 712	22 635	23 751	24 796	9.3
5. Veterinary Technical Support Services	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	305 183	316 136	330 636	345 753	313 681	314 247	315 643	317 120	331 367	0.4

Table 21: Summary of departmental payments and estimates by economic classification: P4 - Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	296 453	306 550	320 797	329 598	305 119	305 206	310 245	311 549	325 545	1.7
Compensation of employees	233 885	241 233	248 220	265 412	256 112	252 651	265 736	266 551	278 529	5.2
Goods and services	61 899	65 317	72 577	64 186	49 007	52 555	44 509	44 998	47 016	(15.3)
Interest and rent on land	669	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	1 000	5 481	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	1 000	5 481	–	–	–	–	–	–
Payments for capital assets	8 730	9 586	8 050	10 674	8 562	9 041	5 398	5 571	5 822	(40.3)
Buildings and other fixed structures	55	176	–	–	–	–	–	–	–	–
Machinery and equipment	8 675	9 410	8 050	10 674	8 562	9 041	5 398	5 571	5 822	(40.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	790	–	–	–	–	–	–	–
Total economic classification	305 183	316 136	330 636	345 753	313 681	314 247	315 643	317 120	331 367	0.4

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure increased from R305.183 million in 2017/18 to a revised estimate of R314.247 million in 2020/21, due to the reprioritization of funds from other programmes to cover cost pressures on operational costs for Veterinary Services. In 2021/22, the budget increases by 0.4 per cent to R315.643 million mainly for critical posts and grows moderately over the 2 outer years.

Compensation of Employees increased from R233.885 million in 2017/8 to a revised estimate of R252.651 million in 2020/21, mainly due to the payment of ICS adjustments and the filling of critical posts. In 2021/22, the budget grows by 5.2 per cent to R265.736 million due to provision for critical posts.

Goods and Services decreased from R61.899 million in 2017/18 to a revised estimate of R52.555 million in 2020/21, due to implementation of baseline reductions. In 2021/22, the budget decreases by 15.3 per cent to R44.509 million owing to government fiscal consolidation. Transfers and Subsidies, an amount of R5.398 million in 2020/21 were reprioritised to fund the establishment of a Veterinary School at University of Fort Hare and there is no allocation over 2021 MTEF.

The Payments for Capital Assets increased from R8.730 million in 2017/18 to a revised estimate of R9.041 million in 2020/21 due to funds reprioritised for the purchase of medicinal containers. In 2021/22, the budget decreases by 40.3 per cent to R5.398 million owing to government fiscal consolidation.

8.4.1 Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of visits to epidemiological units for veterinary interventions	11 483	12 583	12 585	12 585
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	7 918 768	8 035 453	8 406 275	8 406 300
Number of treatments applied to animals for external parasites control	3 885 087	3 943 087	4 423 824	4 425 820
Number of export control certificates issued.	3 900	4 464	4 564	4 664
Number of inspections on conducted on facilities producing meat	–	984	984	999
Number of samples collected for targeted animal disease surveillance	–	83 143	83 200	83 205

The programme is a crucial component of livestock programmes, providing animal health services such as the vaccination of 1.5 million animals against controlled diseases, certification of experts (animals and animal products), control of sheep scab and treatment of animals to control external parasites.

8.5 Programme 5 Research and Technology Development Services

- **Objectives :** To render expert and needs based research, development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:
- **Agricultural Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients; and
- **Research Infrastructure Support Services:** To provide and maintain infrastructure facilities for the line function to perform their research and other functions (i.e. experiment farms).

Table 23 : Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Agricultural Research	115 381	126 766	130 269	139 504	129 346	129 116	122 271	124 533	130 137	(5.3)
2. Technology Transfer Services	6 623	5 483	6 001	5 862	4 758	4 919	5 054	5 309	5 548	2.7
3. Research Infrastructure Support	1 486	1 281	1 260	1 844	1 000	1 536	1 214	1 274	1 331	(21.0)
Total payments and estimates	123 490	133 530	137 530	147 210	135 104	135 571	128 539	131 116	137 016	(5.2)

Table 24: Summary of departmental payments and estimates by economic classification: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	117 705	129 647	131 046	142 967	130 554	131 022	127 957	130 510	136 381	(2.3)
Compensation of employees	102 068	108 875	110 851	118 291	115 600	114 301	114 717	116 043	121 264	0.4
Goods and services	15 637	20 772	20 195	24 676	14 954	16 721	13 240	14 467	15 117	(20.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 000	–	2 492	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 000	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	2 492	–	–	–	–	–	–	–
Payments for capital assets	2 785	3 883	3 992	4 243	4 550	4 549	582	606	635	(87.2)
Buildings and other fixed structures	110	–	–	400	–	–	–	–	–	–
Machinery and equipment	2 675	3 690	3 877	3 693	4 408	4 407	425	442	462	(90.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	193	115	150	142	142	157	164	173	10.6
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	123 490	133 530	137 530	147 210	135 104	135 571	128 539	131 116	137 016	(5.2)

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24 . Expenditure increased from R123.490 million in 2017/18 to a revised estimate of R135.571 million in 2020/21, mainly due to reprioritization of funds to cover ICS, planned recruitments and animal fodder for Dohne and research satellites. In 2021/22, the budget decreases by 5.2 per cent to R128.539 million mainly due to baseline reductions and continues to grow moderately over the two outer years.

Compensation of Employees increased from R102.068 million in 2017/18 to a revised estimate of R114.301 million in 2020/21, mainly due to the payment of ICS adjustments. In 2021/22, the budget slightly increases to R114.717 million.

Goods and Services increased from R15.637 million in 2017/18 to a revised estimate of R16.721 million in 2020/21, due to reprioritisation of funds for renovations of the department's satellite power stations as well as fencing. In 2021/22, the budget decreases by 20.8 per cent to R13.240 million attributed to budget cuts.

Transfers and Subsidies received decreased from R3 million in 2017/18 to R2.492 million in 2019/20 mainly due the department paying the whole amount required for the for the Agriculture Information Management System (AIMS).

Payments for Capital Assets increased from R2.785 million in 2017/18 to a revised estimate of estimate of R4.549 million in 2020/21, owing to provision made for the upgrade of power station at Dohne Research station. In 2021/22, the budget decreases by 87.2 per cent to R582 thousand attributed to budget cuts.

8.5.1 Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Research and Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of research projects implemented to improve agricultural production	64	66	66	66
Number of scientific papers published.	3	4	5	7
Number of research presentations made at peer review events	15	20	30	42
Number of research presentations made at technology transfer events	15	33	41	48
Number of research infrastructure managed	7	7	7	7

Research and development will provide market intelligence within the broader sector. It is envisaged that all partners will share their market information in a network of government, industry, academia farmer organisations and the NGO sector with the view of promoting innovation. Adaptive research conducted will strengthen knowledge capacity in the farming community.

8.6 Programme 6: Agricultural Economics Services

- **Objectives:** To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has 3 sub-programmes, namely:
- **Production Economics and Marketing Support:** To provide production economics and marketing services to agri-businesses
- **Agro-Processing Support:** To facilitate agro-processing initiatives to ensure participation in the value chain.
- **Macroeconomics Support:** To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Production Economics & Marke	48 714	60 406	3 226	3 352	3 236	3 095	30 124	31 591	33 013	873.3
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	25 538	27 525	30 878	31 411	30 765	30 407	5 718	5 815	6 071	(81.2)
Total payments and estimates	74 252	87 931	34 104	34 763	34 001	33 502	35 842	37 406	39 084	7.0

Table 27: Summary of departmental payments and estimates by economic classification: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	28 585	30 883	33 610	34 310	33 010	32 493	35 643	37 198	38 868	9.7
Compensation of employees	25 799	28 016	30 483	31 577	31 577	30 963	33 413	34 984	36 554	7.9
Goods and services	2 786	2 867	3 127	2 733	1 433	1 530	2 230	2 214	2 314	45.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45 059	56 813	-	-	516	516	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 059	56 813	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	516	516	-	-	-	(100.0)
Payments for capital assets	608	235	494	453	475	493	199	208	216	(59.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	608	235	494	453	475	493	199	208	216	(59.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	74 252	87 931	34 104	34 763	34 001	33 502	35 842	37 406	39 084	7.0

Tables 26 and 27 above show the summary of the departmental payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24. Total expenditure decreased from R74.252 million in 2017/18 to a revised estimate of R33.502 million in 2020/21, mainly due to centralisation of funding allocated to the Magwa Tea Estate to Rural Development Co-ordination programme. In 2021/22, the budget increases by 7 per cent to R35.842 million owing to planned recruitments, and provision made for procurement of macro-economic data system (Quantic easy data) to assist the department with current economic trends, and analysing economic data. The budget increases moderately over the 2 outer years.

Compensation of Employees increased moderately from R25.799 million in 2017/18 to a revised estimate of R30.963 million in 2020/21, to cater for planned recruitment and to cover ICS adjustments. In 2021/22, the budget increases by 7.9 per cent to R33.413 million for the provision of critical posts. The budget increases moderately over the 2 outer years.

Goods and Services decreased from R2.786 million in 2017/18 to a revised estimate of R1.530 million in 2020/21 due to baseline reductions. In 2021/22, the budget increases by 45.8 per cent to R2.230 million owing to provision made to obtain quantic easy data system to assist with analysing economic data.

Transfers and Subsidies decreased from R45.059 million in 2017/18 to a revised estimate of R516 thousand in 2020/21, owing to centralisation of funds allocated to the Magwa Tea Estate funds to Rural Development Co-ordination programme. There is no allocation over 2021 MTEF.

Payments for Capital Assets decreased from R608 thousand in 2017/18 to revised estimates of R493 thousand in 2020/21 owing to baseline reductions. In 2021/22, the budget decreases by 59.6 per cent to 199 thousand attributed to baseline reductions.

8.6.1 Service Delivery Measures

Table28: Selected service delivery measures for the programme: P6 – Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of agri-businesses supported with marketing services	928	1 834	1 723	1 803
Number of agri-businesses supported with production economic services	598	966	673	1 156
Number of Agro-processing initiatives supported	12	15	10	11
Number of economic reports compiled	30	27	26	30
Number of agri businessess supported with black economic empowerment advisory services	–	17	17	17

This programme will interact with commodity organisation and business strategic partners to support the smallholder farmers thereby ensuring the achievement of the objectives of the Agriculture Economic Transformation Strategy. The objective is to ensure that farmers earn income from their businesses. Agribusiness support packages will be provided to farmers through this programme. The programme will monitor market access, increasing number of productive and viable smallholders, increase farm Net Income, and value addition throughout the value chain.

8.7 Programme 7: Agricultural Education and Training

- **Objectives:** To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector. The programme has 2 sub-programmes, namely:
- **Higher Education and Training:** To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields; and
- **Agricultural Skills Development :** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players

Table 29: Summary of departmental payments and estimates sub-programme: P7 – Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Higher Education And Training	54 795	57 218	58 704	59 801	59 801	59 801	56 403	59 051	61 708	(5.7)
2. Agricultural Skills Development	91 468	104 544	110 078	124 536	107 504	109 305	119 490	120 828	125 223	9.3
Total payments and estimates	146 263	161 762	168 782	184 337	167 305	169 106	175 893	179 879	186 931	4.0

Table 30: Summary of departmental payments and estimates by economic classification: P7- Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	77 058	82 087	93 628	99 934	89 384	89 879	100 188	100 246	104 276	11.5
Compensation of employees	55 894	59 575	67 674	75 381	75 181	74 828	77 166	76 744	80 197	3.1
Goods and services	20 932	22 512	25 954	24 553	14 203	15 051	23 022	23 502	24 079	53.0
Interest and rent on land	232	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54 795	57 218	58 704	61 301	60 896	60 896	56 403	59 051	61 708	(7.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	54 795	57 218	58 704	61 301	59 801	59 801	56 403	59 051	61 708	(5.7)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	1 095	1 095	-	-	-	(100.0)
Payments for capital assets	14 410	22 457	16 450	23 102	17 025	18 331	19 302	20 582	20 947	5.3
Buildings and other fixed structures	9 901	17 495	7 533	17 663	10 843	12 126	17 814	19 622	19 943	46.9
Machinery and equipment	4 509	4 962	8 917	5 439	6 182	6 205	1 488	960	1 004	(76.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	146 263	161 762	168 782	184 337	167 305	169 106	175 893	179 879	186 931	4.0

Tables 29 and 30 above show the summary of departmental payments and estimates for Agricultural Education and Training per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure increased from R146.263 million in 2017/18 to a revised estimate of R169.106 million in 2020/21, owing to provision made for funding of learnership programme for interns to assist farming communities; revitalisation of agricultural colleges and training of farmers. In 2021/22, the budget grows by 4.0 per cent to R175.893 million due to revitalization of colleges and training. The budget increases moderately over the 2 outer years.

Compensation of Employees increased from R55.894 million in 2017/18 to a revised estimate of R74.828 million in 2020/21, to cater for planned recruitment mainly for the internship programme funded by CASP, and ICS adjustments. In 2021/22, the budget increases by 3.1 per cent to R77.166 million mainly due to a provision made for critical posts and provision made to increase the number of learnership intake in order to enable the department to assist the farming community. The budget increases moderately over the 2 outer years.

Goods and Services decreases from R20.923 million in 2017/18 to a revised estimate of R15.051 million in 2020/21, mainly attributed to baseline reductions. In 2021/22, the budget increased by 53.0 per cent to R23.022 million mainly due to reprioritisation for consultancy fees and training of farmers. The budget decreases over the 2 outer years.

Transfers and Subsidies increased from R54.795 million in 2017/18 to a revised estimate of R60.896 million in 2020/21, owing to inflationary adjustment for the transfer to Fort Cox college, and for settlement costs. In 2021/22, the budget decreases by 7.4 per cent to R56.403 million, attributed to government fiscal consolidation and government's policy to curtail the public sector wage bill or the wage freeze. The budget increases moderately over the 2 outer years.

Payments for Capital Assets increased from R14.410 million in 2017/18 to a revised estimate of R18.331 million in 2020/21, owing to reprioritization of CASP budget for the revitalisation of agricultural colleges. In 2021/22, the budget moderately increases by 5.3 per cent to R19.302 million and continues to grow moderately over the 2 outer years.

8.7.1 Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P7: Agricultural Education and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	400	400	400	400
Number of students graduated from Agricultural Training Institutes.	125	125	125	125
Number of participants trained in skills development programmes in the sector	2 000	2 000	2 000	2 000
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	60	210	210	210

The programme will ensure that the strategic partners and other role-players provide quality farmer training and other identified capabilities necessary to improve farming as a business. The strategy has identified farmers training as one of the agreed upon indicators in the service level agreement which must be closely monitored.

8.8 Programme 8: Rural Development

Objectives: To coordinate the development programmes by stakeholders in rural areas. It has two sub programmes:

- **Rural Development Coordination:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified; and
- **Social facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Table 32: Summary of departmental payments and estimates by sub-programme: P8 – Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Rural Development Coordination	186 222	188 885	267 028	237 531	235 692	237 054	206 869	191 014	201 159	(12.7)
2. Social Facilitation	6 654	908	18 263	18 753	17 879	18 409	28 472	28 122	29 368	54.7
Total payments and estimates	192 876	189 793	285 291	256 284	253 571	255 463	235 341	219 136	230 527	(7.9)

Table 33: Summary of departmental payments and estimates by economic classification: P8 Rural Development

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Salaries and wages	105 391	105 391	105 391	105 391	105 391	105 391	105 391
Compensation of employees	105 391	105 391	105 391	105 391	105 391	105 391	105 391
Grants and subsidies	105 391	105 391	105 391	105 391	105 391	105 391	105 391
Capital expenditure	105 391	105 391	105 391	105 391	105 391	105 391	105 391
Current expenditure	105 391	105 391	105 391	105 391	105 391	105 391	105 391
Transfers	105 391	105 391	105 391	105 391	105 391	105 391	105 391
Other	105 391	105 391	105 391	105 391	105 391	105 391	105 391
Total	105 391	105 391	105 391	105 391	105 391	105 391	105 391

Tables 32 and 33 above show the summary of the departmental payments and estimates for the Rural Development programme from 2017/18 to 2023/24. In 2017/18, the programme increased from R192.876 million to a revised estimate of R255.463 million in 2020/21, owing to centralisation of allocation for the Magwa Tea Estate which was allocated under Agricultural Economics Services programme, to Rural Development Co-ordination programme, as well as provision made for the implementation of very important person (VIP) toilets materials, spring water, brick making machine. In 2021/22, the budget decreases by 7.9 per cent to R235.341 million budget cut..

Compensation of Employees increased from R15.391 million in 2017/18 to a revised estimate of R18.458million in 2020/21, mainly due to planned recruitment and ICS adjustment. In 2021/22, the budget increased by 15.6 per cent to R21.339 million in order to fund critical posts.

Goods and Services increased from R7.890 million in 2017/18 to a revised estimate of R10.718 million in 2020/21, mainly due for reprioritization of funds to purchase of VIP toilets material, spring water, brick making, sewing machines. In 2021/22, the budget increases by 51.6 per cent to R16.252 million mainly due to reprioritization to fund the rural development interventions undertaken by the department.

Transfers and Subsidies increased from R168.089 million in 2017/18 to a revised estimate of R226.051 million in 2020/21, due to additional funding during the adjustment period and reprioritization of Magwa from Agricultural Economics to Rural Development and Coordination. In 2021/22, the budget

decreases by 12.6 per cent to R197.480 million, mainly due to a decline in the funding for Magwa tea Estate.

Payments for Capital Assets decreased from R1.506 million in 2017/18 to a revised estimate of R236 thousand in 2020/21, owing to baseline reductions. In 2021/22, the budget increases by 14.4 per cent to R270 thousands, for the procurement of a machinery to assist a Ngqushwa based co-op for processing aloe, and machinery for a co-op in the Sara Baartman municipality for juice making.

8.8.1 Service Delivery Measures

Table 34: Selected service delivery measures for the programme: P8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of oversight reports consolidated on rural development projects supported through ECRDA	4	4	4	4
Number of basic infrastructure projects implemented using innovations and appropriate technologies.	16	18	20	20

The rural development coordination will be strengthened, the IGR processes will require more focused improving the planning and reporting on Outcome 7. This process is characterised by integrating all government resources towards achievement of improved land administration; improved food security, increase access to quality infrastructure, small holders' development and support, growth of sustainable rural agricultural enterprise and industries, and improved research and development.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 35: Personnel numbers and costs per component

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		
	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
Salary level																			
1 – 7	1 237	198 289	1 116	205 772	1 090	218 228	1 182	2	1 184	300 441	1 272	324 154	1 272	333 307	1 272	342 298	2.4%	4.4%	23.9%
8 – 10	1 249	644 854	1 261	667 516	1 085	692 840	1 185	4	1 189	606 513	1 292	645 535	1 292	647 506	1 292	677 030	2.8%	3.7%	47.2%
11 – 12	272	216 292	273	239 625	278	247 046	267	1	268	247 066	277	257 088	277	256 915	277	267 256	1.1%	2.7%	18.9%
13 – 16	57	95 287	48	105 464	52	111 381	57	–	57	126 159	57	135 673	57	140 394	57	145 231	–	4.8%	10.1%
Other	–	–	–	–	106	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 815	1 154 722	2 698	1 218 377	2 611	1 269 495	2 691	7	2 698	1 280 179	2 898	1 362 450	2 898	1 378 122	2 898	1 431 815	2.4%	3.8%	100.0%
Programme																			
1. Administration	771	291 948	686	311 464	697	322 172	763	1	764	328 344	750	348 083	750	353 600	750	359 512	-0.6%	3.1%	25.5%
2. Sustainable Resource Use And	183	87 396	213	93 642	164	94 121	171	5	176	101 939	201	106 693	201	111 402	201	116 414	4.5%	4.5%	8.1%
3. Agricultural Producer Support And	776	342 341	695	359 057	677	378 889	692	1	693	358 695	766	395 303	766	396 442	766	415 997	3.4%	5.1%	28.6%
4. Veterinary Services	512	233 885	529	241 233	509	248 220	516	–	516	252 651	555	265 736	555	266 551	555	278 529	2.5%	3.3%	19.5%
5. Research And Technology	319	102 068	302	108 875	301	110 851	301	–	301	114 301	332	114 717	332	116 043	332	121 264	3.3%	2.0%	8.6%
6. Agricultural Economics Services	43	25 799	42	28 016	44	30 483	43	–	43	30 963	42	33 413	42	34 984	42	36 554	-0.8%	5.7%	2.5%
7. Agricultural Education And Training	175	55 894	201	59 575	191	67 674	172	–	172	74 628	214	77 166	214	76 744	214	80 197	7.6%	2.3%	5.7%
8. Rural Development	36	15 391	30	16 515	28	17 085	33	–	33	18 458	38	21 339	38	22 356	38	23 348	4.8%	8.1%	1.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 815	1 154 722	2 698	1 218 377	2 611	1 269 495	2 691	7	2 698	1 280 179	2 898	1 362 450	2 898	1 378 122	2 898	1 431 815	2.4%	3.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	2 549	1 078 717	2 289	1 128 866	2 306	1 181 384	2 364	–	2 364	1 185 601	2 562	1 263 169	2 562	1 274 511	2 562	1 323 645	2.7%	3.7%	92.5%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	1	885	1	943	1	996	1	–	1	1 051	1	1 109	1	1 162	1	1 213	–	4.9%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	196	70 880	196	74 830	195	80 052	191	–	191	84 455	195	89 100	195	93 377	195	97 486	0.7%	4.9%	6.7%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	69	4 140	212	13 738	109	7 063	135	7	142	9 072	140	9 072	140	9 072	140	9 471	-0.5%	1.4%	0.7%
Total	2 815	1 154 722	2 698	1 218 377	2 611	1 269 495	2 691	7	2 698	1 280 179	2 898	1 362 450	2 898	1 378 122	2 898	1 431 815	2.4%	3.8%	100.0%

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

Table 35 above show the summary of personnel numbers and cost per component from 2017/18 to 2023/24. The headcounts increased from 2 815 in 2017/18 to 2 698 in 2020/21. In 2021/22 the personnel increases to 2 698 or 2.7 per cent. The department has reviewed its Organisational Structure supported by Human Resource Plan, however the structure has not yet been approved.

Officials will be trained in technical, business skills and reporting according to the milestones embedded in each commodity group that has signed Service Level Agreements (SLAs) with the department. This

step will ensure that a paradigm is taken to increase the capacity of farmers as well as officials in various aspects of the agriculture sector industry.

The department will continue in prioritising the filling of critical posts that will add value in the implementation of the strategy and continue maintaining the acceptable vacancy rate of 5 per cent.

9.2 Training

Table 36: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	2 815	2 698	2 611	2 698	2 698	2 698	2 898	2 898	2 898	7.4
Number of personnel trained	981	1 218	1 218	2 111	2 111	2 111	2 111	2 111	2 111	0.0
of which										
Male	491	293	302	739	739	739	739	739	739	0.0
Female	490	925	916	1 372	1 372	1 372	1 372	1 372	1 372	0.0
Number of training opportunities	363	852	1 360	1 063	1 063	1 063	1 063	1 063	1 063	0.0
of which										
Tertiary	77	107	142	89	89	89	89	89	89	0.0
Workshops	55	100	235	106	106	106	106	106	106	0.0
Seminars	19	50	10	53	53	53	53	53	53	0.0
Other	212	595	973	815	815	815	815	815	815	0.0
Number of bursaries offered	77	107	142	85	85	85	85	85	85	0.0
Number of interns appointed	69	212	253	140	140	140	140	140	140	0.0
Number of learnerships appointed	–	–	–	50	50	50	50	50	50	0.0
Number of days spent on training	575	575	575	607	607	607	607	607	607	0.0
Payments on training by programme										
1. Administration	2 165	5 432	3 960	3 112	3 112	3 112	3 283	3 437	3 588	5.5
2. Sustainable Resource Use And M	99	780	170	169	169	169	178	186	194	5.3
3. Agricultural Producer Support And I	634	1 760	620	549	549	549	579	606	633	5.5
4. Veterinary Services	238	3 580	3 700	3 904	3 904	3 904	4 119	4 313	4 503	5.5
5. Research And Technology Develop	436	1 989	1 550	1 635	1 635	1 635	1 725	1 806	1 885	5.5
6. Agricultural Economics Services	365	460	350	74	74	74	78	82	86	5.4
7. Agricultural Education And Training	454	209	10 440	164	164	164	173	181	189	5.5
8. Rural Development	12	898	250	–	–	–	–	–	–	–
Total payments on training	4 403	15 108	21 040	9 607	9 607	9 607	10 135	10 611	11 078	5.5

Table 36 shows the departments' information on training from 2017/18 to 2022/23. The training budget increased from R4.403 million in 2017/18 to a revised estimate of R9.607 million in 2020/21. In 2020/21 the budget increases by 5.5 per cent to R10.135 million due to the provision made to capacitate and improve both hard and soft competency skills of departmental personnel as per Skills Development Act and Department Public Service and Administration (DPSA) directives. However due to the COVID-19 pandemic, the training budget was cut by 100 per cent. The department utilised the free online learning offered by the National School of Government and to date 375 employees have utilised the services to empower themselves. The Human Resources Development, Employee Health and Wellness and Information Communication and Technology units offered informal training to employees on COVID-19 and use of online systems on their day to day functioning. Two hundred and seventy five employees participated in the informal training opportunities.

The department is amongst organisations that have created a training and experiential space for youth and unemployed graduates in the past financial years. The intention of the programme is to equip the interns with knowledge, skills, and practical work experience preparing them for the labour market, cooperatives and entrepreneurial space. In 2020/21, the department provided training to 191 interns and of the 191 interns hosted by the department 32 are experiential learners. The interns that are in the department are offered practical work experience in fields such as crop production, animal production, animal health, analytical chemistry, plant pathology, soil science, financial management, Human Resource Management and Development.

Furthermore, in 2020/21, the Department offered bursary opportunity to 22 students from designated groups in the fields of Veterinary Science and Animal Science. Departmental employment equity targets will be taken into consideration when awarding bursaries. 125 Employees will be offered bursary opportunities to enhance the skills of the departmental human resources. For 2021/2022 the department could not offer any new bursary opportunities both for internal and external students due to budget constraints. The department will continue to fund the continuing students, 19 external students who are studying Veterinary Science at University of Pretoria and 120 employees who are studying at different institutions across the country.

In 2021/22, the department will offer opportunity to develop agriculture industry related knowledge that will enhance skills of 120 entrepreneurial interns, 08 completed bursary holders as interns and 25 experiential learners in a professional work setting.

9.3 Structural changes

Table 37: Reconciliation of structural changes: Rural Development And Agrarian Reform

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
1. Administration	456 442	1. Administration	441 307
1. Office Of The Mec	12 549	1. Office Of The Mec	11 651
2. Senior Management	46 574	2. Senior Management	46 247
3. Corporate Services	233 025	3. Corporate Services	206 859
4. Financial Management	155 789	4. Financial Management	168 128
5. Communication Services	8 505	5. Communication Services	8 422
2. Sustainable Resource Use And Management	127 231	2. Sustainable Resource Use And Management	139 497
1. Engineering Services	62 361	1. Agricultural Engineering Services	62 213
2. Land Care	14 867	2. Land Care	20 989
3. Land Use Management	50 003	3. Land Use Management	53 295
4. Disaster Risk Management	–	4. Disaster Risk Reduction	3 000
3. Agricultural Producer Support And Development	856 079	3. Agricultural Producer Support And Development	823 482
1. Farmer Settlement	181 824	1. Producer Support Services	172 184
2. Extension And Advisory Services	390 706	2. Extension And Advisory Services	437 586
3. Food Security	283 549	3. Food Security	213 712
4. Veterinary Services	314 247	4. Veterinary Services	315 643
1. Animal Health	266 126	1. Animal Health	265 197
2. Export Control	10 177	2. Veterinary International Trade Facilitation	10 443
3. Veterinary Public Health	17 232	3. Veterinary Public Health	17 368
4. Veterinary Laboratory Services	20 712	4. Veterinary Diagnostics Services	22 635
		5. Veterinary Technical Support Services	–
5. Research And Technology Development Services	135 571	5. Research And Technology Development Services	128 539
1. Agricultural Research	129 116	1. Agricultural Research	122 271
2. Technology Transfer Services	4 919	2. Technology Transfer Services	5 054
3. Infrastructure Support Services	1 536	3. Research Infrastructure Support Services	1 214
6. Agricultural Economics Services	33 502	6. Agricultural Economics Services	35 842
1. Production Economics & Marketing Support	3 095	1. Production Economics & Marketing Support	30 124
2. Agro-Processing Support	–	2. Agro-Processing Support	–
3. Macroeconomics Support	30 407	3. Macroeconomics Support	5 718
7. Agricultural Education And Training	169 106	7. Agricultural Education And Training	175 893
1. Higher Education And Training	59 801	1. Higher Education And Training	56 403
2. Further Education and Training	109 305	2. Agricultural Skills Development	119 490
8. Rural Development	255 463	8. Rural Development	235 341
1. Development Planning and Monitoring	237 054	1. Rural Development Coordination	206 869
2. Social Facilitation	18 409	2. Social Facilitation	28 472
	2 347 641		2 295 544

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

**Department of Rural Development
and Agrarian Reform**

Table B. 1: Specification of receipts

Table B.1: Specification of receipts: Rural Development And Agrarian Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	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	4 763	4 312	5 691	5 098	786	3 497	5 846	6 121	6 397	67.2
Sale of goods and services produced by department (excluding capital assets)	4 618	4 152	5 521	4 908	689	3 400	5 646	5 912	6 179	66.1
Sales by market establishments	800	800	850	860	473	3 184	907	959	1 002	(71.5)
Administrative fees	38	50	60	62	30	30	65	68	71	116.7
Other sales	3 780	3 302	4 611	3 986	186	186	4 674	4 885	5 106	2412.9
Of which										
Tuition fees	500	600	400	400	98	98	422	442	462	330.6
Laboratory services (soil and animal testing)	3 780	3 673	2 916	3 111	1 052	1 052	3 282	3 436	3 591	212.0
Sale of surplus agricultural produce	335	400	420	475	172	172	501	525	549	191.3
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	145	160	170	190	97	97	200	209	218	106.2
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	1	1	1	3	2	2	3	3	3	50.0
Interest, dividends and rent on land	2	2	8	4	3	2	8	8	8	300.0
Interest	2	2	8	4	3	2	8	8	8	300.0
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	803	1 751	1 614	1 600	1 268	1 021	1 513	1 585	1 656	48.2
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	803	1 751	1 614	1 600	1 268	1 021	1 513	1 585	1 656	48.2
Transactions in financial assets and liabilities	431	6 394	32 480	510	210	476	235	245	256	(50.6)
Total departmental receipts	6 000	12 460	39 794	7 215	2 269	4 998	7 605	7 962	8 320	52.2

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21		2021/22	2022/23	2023/24	
Current payments	1 623 833	1 710 778	1 849 635	1 807 626	1 751 846	1 772 867	1 811 821	1 807 446	1 861 610	2.2
Compensation of employees	1 154 722	1 218 377	1 269 495	1 348 835	1 304 663	1 280 179	1 362 450	1 378 122	1 431 815	6.4
Salaries and wages	995 794	1 049 936	1 093 013	1 159 728	1 116 206	1 093 727	1 166 804	1 172 791	1 217 250	6.7
Social contributions	158 928	168 441	176 482	189 107	188 457	186 452	195 646	205 331	214 565	4.9
Goods and services	468 174	492 293	580 122	458 791	447 183	492 688	449 371	429 324	429 795	(8.8)
Administrative fees	1 513	3 497	1 593	1 607	551	665	418	417	435	(37.1)
Advertising	8 633	10 823	5 403	5 705	1 507	1 690	2 017	2 043	2 134	19.3
Minor assets	1 658	1 763	966	1 170	13 864	13 841	6 939	7 167	7 489	(49.9)
Audit cost: External	7 572	6 588	6 857	6 769	6 769	6 786	5 458	3 409	3 562	(19.6)
Bursaries: Employees	175	2 263	1 179	820	3 493	3 629	—	—	—	(100.0)
Catering: Departmental activities	7 430	9 358	8 742	9 233	5 149	5 882	4 584	4 709	4 920	(22.1)
Communication (G&S)	18 661	15 477	15 779	15 842	12 703	12 543	10 994	8 511	8 893	(12.3)
Computer services	22 567	19 180	29 617	22 444	22 142	22 721	15 653	13 745	14 363	(31.1)
Consultants and professional services: Business and advisory services	1 870	2 280	1 348	1 153	1 733	1 656	10 426	9 310	9 287	529.6
Infrastructure and planning	4 208	2 017	1 479	15 710	11 190	11 692	13 980	1 548	1 045	19.6
Laboratory services	463	308	468	488	2 313	2 816	642	657	687	(77.2)
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	1 721	3 493	3 498	2 651	1 651	1 651	2 793	2 924	3 056	69.2
Contractors	26 641	22 926	16 001	10 531	4 298	2 881	5 367	5 623	8 374	86.3
Agency and support / outsourced services	2 584	26 267	45 707	38 189	67 149	76 844	20 682	20 743	14 689	(73.1)
Entertainment	148	112	117	126	71	66	74	74	77	12.1
Fleet services (including government motor transport)	29 772	24 366	23 477	21 377	17 302	18 098	7 177	8 895	9 296	(60.3)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	151	42	—	—	—	—	—	—	—	—
Inventory: Farming supplies	121 705	106 364	166 935	91 489	128 335	151 125	154 124	152 937	142 818	2.0
Inventory: Food and food supplies	471	530	126	339	77	59	70	73	76	18.6
Inventory: Chemicals, fuel, oil, gas, wood and coal	810	1 826	2 156	2 001	3 042	3 275	2 322	2 426	2 535	(29.1)
Inventory: Learner and teacher support material	6	29	378	78	326	326	82	86	90	(74.8)
Inventory: Materials and supplies	10 359	18 973	12 957	6 374	5 218	6 233	16 463	15 459	16 152	164.1
Inventory: Medical supplies	1 096	823	2 567	2 237	1 158	814	2 402	2 461	2 571	195.1
Inventory: Medicine	32 202	33 307	32 753	32 571	30 600	32 889	29 483	29 444	30 767	(10.4)
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	8 235	17 250	16 078	3 806	4 778	6 133	9 522	5 349	8 180	55.3
Consumable supplies	6 137	7 546	9 167	8 595	10 329	10 704	8 929	9 141	11 128	(16.6)
Consumable: Stationery, printing and office supplies	6 758	5 337	5 199	5 012	4 479	4 667	4 719	5 473	5 721	(1.1)
Operating leases	13 659	14 317	15 212	15 415	16 349	16 381	15 363	16 067	16 791	(6.2)
Property payments	16 391	21 150	21 522	22 619	22 502	23 000	22 274	22 293	23 297	(3.2)
Transport provided: Departmental activity	671	—	—	—	—	—	—	—	—	—
Travel and subsistence	83 308	87 089	97 934	80 767	37 962	42 792	48 708	50 567	52 820	13.8
Training and development	17 053	14 206	19 536	19 829	5 063	5 170	20 412	20 261	20 693	294.8
Operating payments	5 580	5 754	4 968	5 226	4 013	4 233	4 986	5 150	5 381	17.8
Venues and facilities	3 729	3 899	8 541	7 356	1 047	1 056	2 360	2 310	2 414	123.5
Rental and hiring	4 237	3 133	1 862	1 262	20	318	—	52	54	(100.0)
Interest and rent on land	937	108	18	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	937	108	18	—	—	—	—	—	—	—
Transfers and subsidies	357 959	393 856	358 569	327 846	337 127	339 265	291 904	269 291	280 906	(14.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	234 806	282 318	271 101	245 854	256 505	258 070	230 399	204 853	213 569	(10.7)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	234 806	282 318	271 101	245 854	256 505	258 070	230 399	204 853	213 569	(10.7)
Higher education institutions	54 795	57 218	58 704	61 301	59 801	59 801	56 403	59 051	61 708	(5.7)
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	34 964	34 170	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	34 964	34 170	—	—	—	—	—	—	—	—
Subsidies on production	—	10 422	—	—	—	—	—	—	—	—
Other transfers	34 964	23 748	—	—	—	—	—	—	—	—
Non-profit institutions	7 480	—	—	—	—	—	—	—	—	—
Households	25 914	20 150	28 764	20 691	20 821	21 394	5 102	5 387	5 629	(76.2)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	25 914	20 150	28 764	20 691	20 821	21 394	5 102	5 387	5 629	(76.2)
Payments for capital assets	211 199	191 575	173 207	278 015	220 807	235 509	191 819	204 404	178 979	(18.6)
Buildings and other fixed structures	137 213	105 605	99 981	188 995	149 065	158 318	135 910	151 591	124 146	(14.2)
Buildings	89 491	50 279	33 877	55 356	50 725	51 272	62 933	81 669	47 027	22.7
Other fixed structures	47 722	55 326	66 104	133 639	98 340	107 046	72 977	69 922	77 119	(31.8)
Machinery and equipment	73 986	84 793	73 111	65 770	58 501	63 950	44 372	43 900	44 949	(30.6)
Transport equipment	36 658	30 328	27 628	29 087	30 041	32 266	16 690	18 692	19 001	(48.3)
Other machinery and equipment	37 328	54 465	45 483	36 683	28 460	31 684	27 682	25 208	25 948	(12.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	193	115	23 250	13 241	13 241	11 537	8 913	9 884	(12.9)
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	984	—	—	—	—	—	—	—	—
Payments for financial assets	8 000	9 361	795	—	—	—	—	—	—	—
Total economic classification	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)

Table B.2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	407 794	426 234	456 092	450 954	430 429	426 715	428 331	428 984	438 292	0.4
Compensation of employees	291 948	311 464	322 172	341 652	334 176	328 344	348 083	353 600	359 512	6.0
Salaries and wages	252 046	268 622	277 334	293 224	285 748	280 513	297 554	300 650	304 180	6.1
Social contributions	39 902	42 842	44 838	48 428	48 428	47 831	50 529	52 950	55 332	5.6
Goods and services	115 810	114 770	133 902	109 302	96 253	98 371	80 248	75 384	78 780	(18.4)
Administrative fees	324	236	167	218	58	67	86	90	94	28.4
Advertising	6 609	5 369	3 934	3 942	1 448	1 582	1 070	1 112	1 162	(32.4)
Minor assets	212	664	141	367	88	80	395	399	417	393.8
Audit cost: External	6 583	6 588	6 857	6 769	6 769	6 786	5 458	3 409	3 562	(19.6)
Bursaries: Employees	175	2 263	1 179	820	3 454	3 542	–	–	–	(100.0)
Catering: Departmental activities	1 902	293	229	396	48	51	–	–	–	(100.0)
Communication (G&S)	13 184	11 644	14 488	12 679	12 643	12 486	10 958	8 474	8 855	(12.2)
Computer services	16 635	17 058	26 303	16 747	20 147	20 592	11 598	9 288	9 706	(43.7)
Consultants and professional services: Business and advisory services	1 458	2 252	1 348	1 153	1 733	1 656	1 110	1 162	1 214	(33.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	1 721	2 521	3 498	2 651	1 651	1 651	2 793	2 924	3 056	69.2
Contractors	620	1 199	1 203	997	441	439	959	1 003	1 048	118.5
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	88	60	70	68	36	40	58	58	61	45.0
Fleet services (including government motor transport)	8 441	6 383	5 897	4 525	177	177	1 463	2 014	2 105	726.6
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	32	151	91	–	–	–	–	–	–	–
Inventory: Food and food supplies	89	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	9	1	3	–	–	3	3	3	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	541	148	37	25	59	68	5	5	5	(92.6)
Inventory: Medical supplies	59	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	57	–	–	–	–	–	–	–	–	–
Consumable supplies	1 008	1 067	1 704	868	4 110	4 290	883	926	968	(79.4)
Consumable: Stationery, printing and office supplies	2 112	1 945	1 910	1 593	1 197	1 307	1 334	1 913	1 999	2.1
Operating leases	10 392	12 553	12 851	13 633	13 938	14 149	13 779	14 427	15 077	(2.6)
Property payments	13 548	16 319	19 360	20 879	20 966	21 374	19 992	19 826	20 721	(6.5)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	21 740	19 019	22 439	13 654	5 824	6 351	7 416	7 422	7 757	16.8
Training and development	4 561	4 329	4 516	4 524	8	8	–	–	–	(100.0)
Operating payments	1 165	1 194	1 655	1 161	588	795	838	877	916	5.4
Venues and facilities	2 298	1 358	3 723	1 465	870	880	50	–	–	(94.3)
Rental and hiring	254	148	301	165	–	–	–	52	54	–
Interest and rent on land	36	–	18	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	36	–	18	–	–	–	–	–	–	–
Transfers and subsidies	22 014	18 250	25 272	15 210	19 210	19 783	5 102	5 387	5 629	(74.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	22 014	18 250	25 272	15 210	19 210	19 783	5 102	5 387	5 629	(74.2)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	22 014	18 250	25 272	15 210	19 210	19 783	5 102	5 387	5 629	(74.2)
Payments for capital assets	15 931	20 311	20 084	15 345	7 743	9 944	7 874	6 861	7 165	(20.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	15 931	19 327	20 084	15 345	7 743	9 944	7 874	6 861	7 165	(20.8)
Transport equipment	7 440	9 311	8 205	7 342	2 046	3 255	1 361	2 114	2 209	(58.2)
Other machinery and equipment	8 491	10 016	11 879	8 003	5 697	6 689	6 513	4 747	4 956	(2.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	984	–	–	–	–	–	–	–	–
Payments for financial assets	8 000	9 361	5	–	–	–	–	–	–	–
Total economic classification	453 739	474 156	501 453	481 509	457 382	456 442	441 307	441 232	451 086	(3.3)

Table B.2B: Details of payments and estimates by economic classification: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	118 771	140 098	128 767	132 533	119 148	119 806	130 243	133 640	139 319	8.7
Compensation of employees	87 396	93 642	94 121	107 042	102 645	101 939	106 693	111 402	116 414	4.7
Salaries and wages	75 804	81 237	81 904	92 848	88 451	87 823	92 044	95 632	99 934	4.8
Social contributions	11 592	12 405	12 217	14 194	14 194	14 116	14 649	15 770	16 480	3.8
Goods and services	31 375	46 456	34 646	25 491	16 503	17 867	23 550	22 238	22 905	31.8
Administrative fees	152	138	174	86	151	151	15	—	—	(90.1)
Advertising	168	246	490	328	8	15	299	360	376	1893.3
Minor assets	148	126	41	47	—	—	109	51	53	
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	23	—	—	—	(100.0)
Catering: Departmental activities	928	583	707	908	567	613	270	274	286	(56.0)
Communication (G&S)	—	—	—	—	—	—	—	—	—	
Computer services	663	561	623	835	—	35	1 105	1 173	1 226	3057.1
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	4 850	2 923	2 756	
Infrastructure and planning	—	487	302	1 332	1 498	1 560	1 000	1 000	1 045	(35.9)
Laboratory services	—	—	—	—	—	—	—	—	—	
Scientific and technological services	—	—	—	—	—	—	—	—	—	
Legal services	—	—	—	—	—	—	—	—	—	
Contractors	8 212	13 840	3 619	3 182	788	658	1 908	1 927	2 013	190.0
Agency and support / outsourced services	—	27	—	—	110	126	104	110	115	(17.5)
Entertainment	2	1	1	2	—	—	—	—	—	
Fleet services (including government motor transport)	3 141	2 536	3 077	3 248	3 246	3 246	1 927	2 022	2 113	(40.6)
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	3 626	4 591	2 647	920	3 537	4 162	2 842	2 883	2 978	(31.7)
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	
Inventory: Chemicals, fuel, oil, gas, wood and coal	211	317	336	337	616	635	419	439	459	(34.0)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	1 355	1 998	2 439	1 519	1 584	2 042	3 146	3 266	3 413	54.1
Inventory: Medical supplies	—	—	2	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medsas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	652	8 719	7 286	105	—	—	68	70	73	
Consumable supplies	628	678	658	571	364	365	653	684	715	78.9
Consumable: Stationery, printing and office supplies	777	499	641	521	518	471	633	663	693	34.4
Operating leases	545	346	243	345	298	195	361	378	395	85.1
Property payments	—	—	6	—	—	—	—	—	—	
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	8 687	9 393	10 207	7 027	2 351	2 737	3 067	3 204	3 349	12.1
Training and development	780	930	683	618	491	491	383	402	420	(22.0)
Operating payments	286	275	224	359	364	331	381	399	417	15.1
Venues and facilities	86	36	165	3 049	12	11	10	10	10	(9.1)
Rental and hiring	328	129	75	152	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	—	—	—	—	2 301	2 301	3 618	2 570	2 683	57.2
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	2 301	2 301	3 618	2 570	2 683	57.2
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	2 301	2 301	3 618	2 570	2 683	57.2
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	—	—	—	—	—	—	—	—	—	
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	—	—	—	—	—	—	—	—	—	
Payments for capital assets	5 976	8 402	7 373	6 127	5 034	5 124	5 636	5 933	6 198	10.0
Buildings and other fixed structures	400	256	346	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	400	256	346	—	—	—	—	—	—	
Machinery and equipment	5 576	8 146	7 027	6 127	5 034	5 124	5 636	5 933	6 198	10.0
Transport equipment	2 307	2 271	2 178	2 369	2 349	2 357	1 498	1 571	1 642	(36.4)
Other machinery and equipment	3 269	5 875	4 849	3 758	2 685	2 767	4 138	4 362	4 556	49.5
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	124 747	148 500	136 140	138 660	126 483	127 231	139 497	142 143	148 200	9.6

Table B.2C: Details of payments and estimates by economic classification: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	554 186	569 185	654 232	587 671	616 856	638 570	641 623	627 411	637 782	0.5
Compensation of employees	342 341	359 057	378 889	391 131	371 023	358 695	395 303	396 442	415 997	10.2
Salaries and wages	294 507	308 625	326 008	334 740	314 632	302 972	336 721	334 931	351 718	11.1
Social contributions	47 834	50 432	52 881	56 391	56 391	55 723	58 582	61 511	64 279	5.1
Goods and services	211 845	210 020	275 343	196 540	245 633	279 875	246 320	230 969	221 785	(12.0)
Administrative fees	222	291	226	222	100	100	140	141	147	40.0
Advertising	1 560	4 952	816	1 290	–	29	481	503	526	1558.6
Minor assets	435	399	150	271	13 619	13 619	6 034	6 298	6 582	(55.7)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	39	39	–	–	–	(100.0)
Catering: Departmental activities	2 069	2 707	1 126	1 189	135	268	220	230	240	(17.9)
Communication (G&S)	5 401	3 768	1 209	3 128	10	10	–	–	–	(100.0)
Computer services	4 499	726	1 723	1 700	794	794	1 754	1 836	1 919	120.9
Consultants and professional services: Business and advisory services	412	–	–	–	–	–	4 266	5 017	5 099	–
Infrastructure and planning	3 180	1 018	872	13 878	9 492	10 041	11 894	548	–	18.5
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	972	–	–	–	–	–	–	–	–
Contractors	14 617	5 193	7 097	1 039	539	653	220	220	2 730	(66.3)
Agency and support / outsourced services	2 582	26 240	45 707	38 189	67 039	76 718	20 578	20 633	14 574	(73.2)
Entertainment	8	9	11	10	10	12	2	2	2	(83.3)
Fleet services (including government motor transport)	10 921	7 784	7 257	7 511	7 809	8 330	1 504	2 587	2 703	(81.9)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	88	15	–	–	–	–	–	–	–	–
Inventory: Farming supplies	114 528	96 845	157 378	86 812	121 874	142 910	149 739	148 170	137 871	4.8
Inventory: Food and food supplies	340	283	63	272	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	826	1 052	320	1 600	1 600	800	835	873	(50.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	6 261	14 394	5 390	–	246	276	200	209	218	(27.5)
Inventory: Medical supplies	2	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	3 729	3 953	3 619	–	410	521	7 168	2 520	5 225	1275.8
Consumable supplies	2 717	3 271	4 448	4 519	2 104	2 132	4 808	4 859	5 078	125.5
Consumable: Stationery, printing and office supplies	2 014	1 215	1 125	1 157	1 152	1 270	1 047	1 061	1 109	(17.6)
Operating leases	2 035	981	195	438	672	654	438	438	458	(33.0)
Property payments	1 726	1 146	79	–	–	–	–	–	–	–
Transport provided: Departmental activity	671	–	–	–	–	–	–	–	–	–
Travel and subsistence	24 177	26 333	27 184	27 691	16 399	17 743	25 745	26 267	27 449	45.1
Training and development	1 913	1 548	2 197	1 885	–	–	5 400	4 708	4 920	–
Operating payments	1 762	2 195	1 683	1 701	1 778	1 846	1 582	1 587	1 658	(14.3)
Venues and facilities	1 030	1 861	3 621	2 516	–	–	2 300	2 300	2 404	–
Rental and hiring	2 946	1 095	1 115	802	12	310	–	–	–	(100.0)
Interest and rent on land	–	108	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	108	–	–	–	–	–	–	–	–
Transfers and subsidies	65 002	98 600	17 597	19 390	28 153	29 718	29 301	21 233	21 689	(1.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	20 658	62 530	17 597	19 390	28 153	29 718	29 301	21 233	21 689	(1.4)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	20 658	62 530	17 597	19 390	28 153	29 718	29 301	21 233	21 689	(1.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	34 964	34 170	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	34 964	34 170	–	–	–	–	–	–	–	–
Subsidies on production	–	10 422	–	–	–	–	–	–	–	–
Other transfers	34 964	23 748	–	–	–	–	–	–	–	–
Non-profit institutions	7 480	–	–	–	–	–	–	–	–	–
Households	1 900	1 900	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	1 900	1 900	–	–	–	–	–	–	–	–
Payments for capital assets	161 253	125 977	116 440	217 910	177 244	187 791	152 558	164 465	137 813	(18.8)
Buildings and other fixed structures	125 417	87 253	91 912	170 932	138 222	146 192	118 096	131 969	104 203	(19.2)
Buildings	84 611	48 450	31 679	55 356	50 725	51 272	49 683	64 903	40 082	(3.1)
Other fixed structures	40 806	38 803	60 233	115 576	87 497	94 920	68 413	67 066	64 121	(27.9)
Machinery and equipment	35 836	38 724	24 528	23 878	25 923	28 500	23 082	23 747	23 899	(19.0)
Transport equipment	17 347	9 381	10 046	10 134	16 213	17 221	12 618	13 817	13 906	(26.7)
Other machinery and equipment	18 489	29 343	14 482	13 744	9 710	11 279	10 464	9 930	9 993	(7.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	23 100	13 099	13 099	11 380	8 749	9 711	(13.1)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	780 441	793 762	788 269	824 971	822 253	856 079	823 482	813 109	797 284	(3.8)

Table B.2D: Details of payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	296 453	306 550	320 797	329 598	305 119	305 206	310 245	311 549	325 545	1.7
Compensation of employees	233 885	241 233	248 220	265 412	256 112	252 651	265 736	266 551	278 529	5.2
Salaries and wages	201 662	207 519	212 974	228 330	219 680	216 509	227 651	226 706	236 894	5.1
Social contributions	32 223	33 714	35 246	37 082	36 432	36 142	38 085	39 845	41 635	5.4
Goods and services	61 899	65 317	72 577	64 186	49 007	52 555	44 509	44 998	47 016	(15.3)
Administrative fees	290	2 232	360	441	31	31	97	102	106	212.9
Advertising	182	123	161	139	20	20	61	62	64	205.0
Minor assets	572	335	498	378	137	122	337	353	369	176.2
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	5	—	—	—	(100.0)
Catering: Departmental activities	224	216	252	68	—	—	—	—	—	—
Communication (G&S)	30	24	64	3	18	17	3	3	3	(82.4)
Computer services	50	47	70	44	46	46	46	48	50	0.0
Consultants and professional services: Business and advisory services	—	28	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	463	308	468	488	2 313	2 816	642	657	687	(77.2)
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	416	395	525	371	—	—	97	102	106	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	6	6	6	6	—	—	—	—	—	—
Fleet services (including government motor transport)	4 946	5 358	5 193	3 458	3 426	3 686	1 171	1 270	1 327	(68.2)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	7	2	3 800	—	—	—	—	—	—	—
Inventory: Food and food supplies	26	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	110	119	110	128	146	121	216	220	229	78.5
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	60	1	263	10	10	17	—	—	—	(100.0)
Inventory: Medical supplies	1 035	823	2 560	2 237	1 158	814	2 392	2 451	2 561	193.9
Inventory: Medicine	31 793	32 706	32 215	32 040	30 069	32 415	28 927	28 862	30 159	(10.8)
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	793	532	496	606	768	787	764	785	820	(2.9)
Consumable supplies	458	543	549	559	293	390	445	514	537	14.1
Consumable: Stationery, printing and office supplies	973	759	755	573	768	754	590	618	646	(21.8)
Operating leases	333	241	983	152	484	462	148	156	163	(68.0)
Property payments	244	864	957	472	365	386	631	599	625	63.5
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	16 505	17 525	20 921	20 537	7 963	8 739	6 407	6 589	6 885	(26.7)
Training and development	160	—	—	—	—	—	—	—	—	—
Operating payments	1 738	1 717	920	1 449	969	904	1 535	1 607	1 679	69.8
Venues and facilities	295	269	385	—	15	15	—	—	—	(100.0)
Rental and hiring	188	144	76	27	8	8	—	—	—	(100.0)
Interest and rent on land	669	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	669	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	1 000	5 481	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	1 000	5 481	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	1 000	5 481	—	—	—	—	—	—
Payments for capital assets	8 730	9 586	8 050	10 674	8 562	9 041	5 398	5 571	5 822	(40.3)
Buildings and other fixed structures	55	176	—	—	—	—	—	—	—	—
Buildings	55	—	—	—	—	—	—	—	—	—
Other fixed structures	—	176	—	—	—	—	—	—	—	—
Machinery and equipment	8 675	9 410	8 050	10 674	8 562	9 041	5 398	5 571	5 822	(40.3)
Transport equipment	5 386	5 784	2 451	5 010	5 031	5 031	1 213	1 190	1 244	(75.9)
Other machinery and equipment	3 289	3 626	5 599	5 664	3 531	4 010	4 185	4 381	4 578	4.4
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	790	—	—	—	—	—	—	—
Total economic classification	305 183	316 136	330 636	345 753	313 681	314 247	315 643	317 120	331 367	0.4

Table B.2D: Details of payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	117 705	129 647	131 046	142 967	130 554	131 022	127 957	130 510	136 381	(2.3)
Compensation of employees	102 068	108 875	110 851	118 291	115 600	114 301	114 717	116 043	121 264	0.4
Salaries and wages	87 618	93 485	94 872	101 123	98 432	97 160	98 108	98 545	102 979	1.0
Social contributions	14 450	15 390	15 979	17 168	17 168	17 141	16 609	17 498	18 285	(3.1)
Goods and services	15 637	20 772	20 195	24 676	14 954	16 721	13 240	14 467	15 117	(20.8)
Administrative fees	501	520	633	606	191	296	68	71	74	(77.0)
Advertising	33	4	–	–	–	–	–	–	–	–
Minor assets	170	159	111	41	5	5	6	6	6	20.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	9	–	–	–	(100.0)
Catering: Departmental activities	37	83	177	67	–	–	–	–	–	–
Communication (G&S)	7	15	17	24	24	22	25	26	27	13.6
Computer services	720	788	898	3 118	897	996	880	1 118	1 168	(11.6)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	100	104	109	–
Infrastructure and planning	360	80	218	–	200	91	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	790	1 468	972	3 698	2 162	749	2 183	2 284	2 386	191.5
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	17	16	11	18	12	1	–	–	–	(100.0)
Fleet services (including government motor transport)	660	468	528	582	580	595	54	57	60	(90.9)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	1 678	4 634	2 920	3 693	2 901	4 041	1 476	1 814	1 896	(63.5)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	477	551	657	1 213	669	908	884	929	971	(2.6)
Inventory: Learner and teacher support material	6	29	18	40	40	40	42	44	46	5.0
Inventory: Materials and supplies	519	602	682	1 718	1 377	1 407	1 362	1 425	1 489	(3.2)
Inventory: Medical supplies	–	–	–	–	–	–	10	10	10	–
Inventory: Medicine	350	428	498	528	528	471	553	579	605	17.4
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	42	117	228	21	21	27	12	13	14	(55.6)
Consumable supplies	638	755	623	987	1 567	1 731	931	973	1 016	(46.2)
Consumable: Stationery, printing and office supplies	389	303	380	766	425	462	697	835	873	50.9
Operating leases	25	44	669	626	626	591	405	425	444	(31.5)
Property payments	258	1 054	566	686	418	418	1 141	1 230	1 285	173.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 159	7 733	8 970	5 938	2 145	3 652	2 047	2 143	2 240	(43.9)
Training and development	–	75	–	–	–	–	–	–	–	–
Operating payments	280	266	84	285	166	209	364	381	398	74.2
Venues and facilities	–	–	335	–	–	–	–	–	–	–
Rental and hiring	521	580	–	21	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 000	–	2 492	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 000	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	3 000	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	2 492	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	2 492	–	–	–	–	–	–	–
Payments for capital assets	2 785	3 883	3 992	4 243	4 550	4 549	582	606	635	(87.2)
Buildings and other fixed structures	110	–	–	400	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	110	–	–	400	–	–	–	–	–	–
Machinery and equipment	2 675	3 690	3 877	3 693	4 408	4 407	425	442	462	(90.4)
Transport equipment	1 251	755	790	870	869	869	–	–	–	(100.0)
Other machinery and equipment	1 424	2 935	3 087	2 823	3 539	3 538	425	442	462	(88.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	193	115	150	142	142	157	164	173	10.6
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	123 490	133 530	137 530	147 210	135 104	135 571	128 539	131 116	137 016	(5.2)

Table B.2F: Details of payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	28 585	30 883	33 610	34 310	33 010	32 493	35 643	37 198	38 868	9.7
Compensation of employees	25 799	28 016	30 483	31 577	31 577	30 963	33 413	34 984	36 554	7.9
Salaries and wages	22 496	24 373	26 537	27 497	27 497	26 929	29 039	30 401	31 765	7.8
Social contributions	3 303	3 643	3 946	4 080	4 080	4 034	4 374	4 583	4 789	8.4
Goods and services	2 786	2 867	3 127	2 733	1 433	1 530	2 230	2 214	2 314	45.8
Administrative fees	8	34	16	17	-	-	-	-	-	
Advertising	59	21	-	-	31	44	-	-	-	(100.0)
Minor assets	26	42	-	8	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	141	42	78	45	7	7	22	23	24	214.3
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	258	258	270	282	294	4.7
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	14	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	4	4	4	6	-	-	2	2	2	
Fleet services (including government motor transport)	269	106	112	118	118	118	-	-	-	(100.0)
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	-	2	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	8	14	-	12	-	-	80	-	-	
Consumable: Stationery, printing and office supplies	124	108	85	105	100	107	54	56	59	(49.5)
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 825	2 414	2 522	2 247	866	943	1 617	1 658	1 733	71.5
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	302	50	310	175	53	53	185	193	202	249.1
Venues and facilities	20	16	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	45 059	56 813	-	-	516	516	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	45 059	56 813	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	45 059	56 813	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	516	516	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	516	516	-	-	-	(100.0)
Payments for capital assets	608	235	494	453	475	493	199	208	216	(59.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	608	235	494	453	475	493	199	208	216	(59.6)
Transport equipment	392	101	323	297	296	296	-	-	-	(100.0)
Other machinery and equipment	216	134	171	156	179	197	199	208	216	1.0
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	74 252	87 931	34 104	34 763	34 001	33 502	35 842	37 406	39 084	7.0

Table B.2F: Details of payments and estimates by economic classification: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	77 058	82 087	93 628	99 934	89 384	89 879	100 188	100 246	104 276	11.5
Compensation of employees	55 894	59 575	67 674	75 381	75 181	74 828	77 166	76 744	80 197	3.1
Salaries and wages	47 934	51 287	58 131	65 655	65 455	65 147	66 986	66 342	69 327	2.8
Social contributions	7 960	8 288	9 543	9 726	9 726	9 681	10 180	10 402	10 870	5.2
Goods and services	20 932	22 512	25 954	24 553	14 203	15 051	23 022	23 502	24 079	53.0
Administrative fees	12	31	–	–	20	20	–	–	–	(100.0)
Advertising	22	108	2	6	–	–	6	6	6	–
Minor assets	91	23	23	48	5	5	50	52	54	900.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	11	–	–	–	(100.0)
Catering: Departmental activities	2 001	5 344	6 115	6 500	4 390	4 941	4 072	4 182	4 370	(17.6)
Communication (G&S)	38	26	–	7	7	7	7	7	7	0.0
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	668	418	87	500	–	–	1 086	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	1 515	104	400	79	368	382	–	87	91	(100.0)
Agency and support / outsourced services	2	–	–	–	–	–	–	–	–	–
Entertainment	4	4	3	4	3	3	–	–	–	(100.0)
Fleet services (including government motor transport)	1 394	1 731	1 413	1 935	1 946	1 946	1 058	945	988	(45.6)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	1 834	141	99	64	23	12	67	70	73	458.3
Inventory: Food and food supplies	16	138	63	67	77	59	70	73	76	18.6
Inventory: Chemicals, fuel, oil, gas, wood and coal	10	4	–	–	11	11	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	360	38	286	286	40	42	44	(86.0)
Inventory: Materials and supplies	217	–	51	23	38	38	24	25	26	(36.8)
Inventory: Medical supplies	–	–	15	–	–	–	–	–	–	–
Inventory: Medicine	59	173	40	3	3	3	3	3	3	0.0
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	272	711	702	118	155	214	124	130	136	(42.1)
Consumable supplies	211	396	283	133	716	621	139	146	153	(77.6)
Consumable: Stationery, printing and office supplies	206	172	117	118	135	135	124	130	136	(8.1)
Operating leases	329	152	271	221	321	320	232	243	254	(27.5)
Property payments	140	1 325	101	106	277	347	111	116	121	(68.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 233	3 285	3 131	1 502	763	924	1 079	1 988	2 077	16.8
Training and development	9 611	7 324	12 140	12 802	4 564	4 671	14 629	15 151	15 353	213.2
Operating payments	47	57	92	96	95	95	101	106	111	6.3
Venues and facilities	–	–	175	183	–	–	–	–	–	–
Rental and hiring	–	845	271	–	–	–	–	–	–	–
Interest and rent on land	232	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	232	–	–	–	–	–	–	–	–	–
Transfers and subsidies	54 795	57 218	58 704	61 301	60 896	60 896	56 403	59 051	61 708	(7.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	54 795	57 218	58 704	61 301	59 801	59 801	56 403	59 051	61 708	(5.7)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	1 095	1 095	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	1 095	1 095	–	–	–	(100.0)
Payments for capital assets	14 410	22 457	16 450	23 102	17 025	18 331	19 302	20 582	20 947	5.3
Buildings and other fixed structures	9 901	17 495	7 533	17 663	10 843	12 126	17 814	19 622	19 943	46.9
Buildings	3 495	1 404	2 008	–	–	–	13 250	16 766	6 945	(62.4)
Other fixed structures	6 406	16 091	5 525	17 663	10 843	12 126	4 564	2 856	12 998	(76.0)
Machinery and equipment	4 509	4 962	8 917	5 439	6 182	6 205	1 488	960	1 004	(100.0)
Transport equipment	2 535	2 725	3 635	3 065	3 237	3 237	–	–	–	(49.9)
Other machinery and equipment	1 974	2 237	5 282	2 374	2 945	2 968	1 488	960	1 004	(49.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	146 263	161 762	168 782	184 337	167 305	169 106	175 893	179 879	186 931	4.0

Table B.2H: Details of payments and estimates by economic classification: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	23 281	26 094	31 463	29 659	27 346	29 176	37 591	37 908	41 147	28.8
Compensation of employees	15 391	16 515	17 085	18 349	18 349	18 458	21 339	22 356	23 348	15.6
Salaries and wages	13 727	14 788	15 253	16 311	16 311	16 674	18 701	19 584	20 453	12.2
Social contributions	1 664	1 727	1 832	2 038	2 038	1 784	2 638	2 772	2 895	47.9
Goods and services	7 890	9 579	14 378	11 310	8 997	10 718	16 252	15 552	17 799	51.6
Administrative fees	4	15	17	17	-	-	12	13	14	
Advertising	-	-	-	-	-	-	100	-	-	
Minor assets	4	15	2	10	10	10	8	8	8	(20.0)
Audit cost: External	989	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	128	90	58	60	2	2	-	-	-	(100.0)
Communication (G&S)	1	-	1	1	1	1	1	1	1	0.0
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	100	104	109	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	471	727	2 185	1 165	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	19	12	11	12	10	10	12	12	12	20.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	61	27	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	109	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	1 406	1 828	4 095	3 079	1 904	2 385	11 726	10 529	11 001	391.7
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	2 690	3 218	3 747	2 956	3 424	4 584	1 386	1 831	1 912	(69.8)
Consumable supplies	469	822	902	946	1 175	1 175	990	1 039	2 661	(15.7)
Consumable: Stationery, printing and office supplies	163	336	186	179	184	213	188	197	206	(11.7)
Operating leases	-	-	-	-	10	10	-	-	-	(100.0)
Property payments	475	442	453	476	476	475	399	522	545	(16.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	982	1 387	2 560	2 171	1 651	1 703	1 330	1 296	1 330	(21.9)
Training and development	28	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	369	137	143	150	150	-	-	-	(100.0)
Rental and hiring	-	192	24	95	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	168 089	162 975	253 504	226 464	226 051	226 051	197 480	181 050	189 197	(12.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	166 089	162 975	253 504	226 464	226 051	226 051	197 480	181 050	189 197	(12.6)
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	166 089	162 975	253 504	226 464	226 051	226 051	197 480	181 050	189 197	(12.6)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 000	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 000	-	-	-	-	-	-	-	-	
Payments for capital assets	1 506	724	324	161	174	236	270	178	183	14.4
Buildings and other fixed structures	1 330	425	190	-	-	-	-	-	-	
Buildings	1 330	425	190	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	176	299	134	161	174	236	270	178	183	14.4
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	176	299	134	161	174	236	270	178	183	14.4
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	192 876	189 793	285 291	256 284	253 571	255 463	235 341	219 136	230 527	(7.9)

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	166 807	209 215	198 527	185 861	135 969	122 920	201 171	189 158	200 119	63.7
Compensation of employees	11 557	17 406	10 244	15 071	10 140	13 784	12 202	11 879	12 414	(11.5)
Salaries and wages	11 557	17 406	10 244	15 071	10 140	13 784	12 202	11 879	12 414	(11.5)
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	155 250	191 809	188 283	170 790	125 828	109 135	188 969	177 279	187 705	73.2
Administrative fees	199	292	226	222	250	250	140	141	147	(44.0)
Advertising	842	5 111	1 031	1 332	8	8	415	481	503	5087.5
Minor assets	425	403	146	239	105	105	60	-60	-63	(42.9)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	39	39	–	–	–	(100.0)
Catering: Departmental activities	4 461	4 049	2 928	3 404	2 822	2 822	2 062	2 076	2 169	(26.9)
Communication (G&S)	5 401	3 769	1 209	3 128	–	–	–	–	–	–
Computer services	4 473	726	1 723	1 700	1 062	1 062	1 754	1 836	1 919	65.2
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	4 266	5 017	5 099	–
Infrastructure and planning	412	1 922	686	15 492	10 791	5 555	12 101	2 053	2 145	117.8
Laboratory services	2 454	–	–	–	–	–	1 000	1 000	1 045	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	7 815	17 387	4 674	3 793	1 030	1 030	2 099	2 293	4 563	103.8
Agency and support / outsourced services	2 523	30 509	27 016	28 480	20 515	15 515	1 423	1 752	1 831	(90.8)
Entertainment	2	2	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	1 579	–	–	–	–	–	100	100	105	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	87	15	–	–	–	–	–	–	–	–
Inventory: Farming supplies	73 650	56 156	94 358	56 178	63 066	61 462	100 970	102 075	104 512	64.3
Inventory: Food and food supplies	340	283	63	272	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	62	560	336	657	576	576	419	439	459	(27.3)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 340	13 492	3 217	1 519	1 590	1 737	909	931	973	(47.7)
Inventory: Medical supplies	2	–	3	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 117	11 055	1 409	105	–	–	6 591	2 140	5 298	–
Consumable supplies	2 582	3 859	3 829	4 387	878	878	4 714	4 645	4 854	436.9
Consumable: Stationery, printing and office supplies	1 714	962	840	883	860	860	760	760	794	(11.6)
Operating leases	1 662	981	181	438	711	711	438	438	458	(38.4)
Property payments	1 721	1 126	76	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	22 100	24 489	25 004	25 577	15 591	10 591	24 568	25 134	26 265	132.0
Training and development	11 970	9 541	13 201	15 043	4 137	4 137	20 399	20 247	20 678	393.1
Operating payments	1 907	2 199	1 590	1 593	1 791	1 791	1 469	1 469	1 535	(18.0)
Venues and facilities	1 075	1 776	3 438	5 461	–	–	2 310	2 310	2 414	–
Rental and hiring	1 335	1 145	1 097	885	4	4	–	–	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	49 395	57 724	43 563	1 500	9 475	10 156	10 932	2 100	2 192	7.6
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	23 531	32 640	43 563	–	9 475	10 156	4 168	2 100	2 192	(59.0)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	23 531	32 640	43 563	–	9 475	10 156	4 168	2 100	2 192	(59.0)
Higher education institutions	–	–	–	1 500	–	–	6 764	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	23 964	23 184	–	-0	-0	-0	–	–	–	(100.0)
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	23 964	23 184	–	-0	-0	-0	–	–	–	(100.0)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	23 964	23 184	–	-0	-0	-0	–	–	–	(100.0)
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 900	1 900	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	1 900	1 900	–	–	–	–	–	–	–	–
Payments for capital assets	105 885	98 788	89 412	135 213	136 868	156 319	123 663	148 884	143 443	(20.9)
Buildings and other fixed structures	89 789	77 759	62 374	115 870	107 864	127 579	98 258	127 514	123 971	(23.0)
Buildings	49 353	27 278	20 347	57 987	43 378	63 093	58 811	72 900	47 028	(6.8)
Other fixed structures	40 436	50 481	42 027	57 883	64 486	64 486	39 447	54 614	76 943	(38.8)
Machinery and equipment	16 096	21 029	27 038	19 343	23 442	23 178	22 025	21 370	19 472	(5.0)
Transport equipment	1 872	1 462	961	4 729	11 000	11 000	11 400	11 237	9 283	3.6
Other machinery and equipment	14 224	19 567	26 077	14 614	12 442	12 178	10 625	10 133	10 189	(12.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	5 562	5 562	3 380	–	–	(39.2)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	322 087	365 727	331 502	322 574	282 312	289 395	335 766	340 142	345 754	16.0

Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive and Agricultural Support Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	88 772	128 606	120 892	108 075	66 329	54 737	116 694	102 919	112 491	113.2
Compensation of employees	11 557	17 406	10 244	15 071	10 140	13 784	12 202	11 879	12 414	(11.5)
Salaries and wages	11 557	17 406	10 244	15 071	10 140	13 784	12 202	11 879	12 414	(11.5)
Social contributions	—	—	—	—	—	—	—	—	—	—
Goods and services	77 215	111 200	110 648	93 004	56 189	40 953	104 492	91 040	100 077	155.2
Administrative fees	199	292	226	222	100	100	140	141	147	40.0
Advertising	764	4 945	802	1 275	—	—	400	418	437	—
Minor assets	378	369	133	139	5	5	—	—	—	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	39	39	—	—	—	(100.0)
Catering: Departmental activities	3 895	3 776	2 649	2 626	2 234	2 234	1 792	1 802	1 883	(19.8)
Communication (G&S)	5 401	3 769	1 209	3 128	—	—	—	—	—	—
Computer services	4 473	726	1 723	1 700	1 062	1 062	1 754	1 836	1 919	65.2
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	4 266	5 017	5 099	—
Infrastructure and planning	412	1 436	384	14 160	9 223	3 987	10 051	—	—	152.1
Laboratory services	2 454	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	2 678	2 566	1 068	639	427	427	220	220	2 730	(48.5)
Agency and support / outsourced services	—	7 773	10 492	12 662	11 310	6 310	1 319	1 642	1 716	(79.1)
Entertainment	2	2	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	1 579	—	—	—	—	—	100	100	105	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	87	15	—	—	—	—	—	—	—	—
Inventory: Farming supplies	7 285	27 344	43 192	6 001	8 683	8 683	24 061	23 505	24 563	177.1
Inventory: Food and food supplies	340	283	63	272	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 006	11 079	779	—	—	—	—	—	—	—
Inventory: Medical supplies	2	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 465	2 131	—	—	—	—	6 523	2 070	5 225	—
Consumable supplies	2 146	3 253	3 320	4 034	516	516	4 300	4 327	4 522	733.3
Consumable: Stationery, printing and office supplies	1 714	962	840	883	860	860	760	760	794	(11.6)
Operating leases	1 662	981	181	438	711	711	438	438	458	(38.4)
Property payments	1 721	1 126	76	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	22 100	24 489	24 984	25 530	15 504	10 504	24 568	25 134	26 265	133.9
Training and development	11 386	8 824	12 517	14 437	3 718	3 718	20 029	19 859	20 273	438.7
Operating payments	1 907	2 199	1 590	1 593	1 791	1 791	1 469	1 469	1 535	(18.0)
Venues and facilities	1 029	1 764	3 334	2 461	—	—	2 300	2 300	2 404	—
Rental and hiring	1 130	1 096	1 084	802	4	4	—	—	—	(100.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	50 495	38 160	43 563	1 500	6 174	6 174	6 764	—	—	9.6
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	23 531	32 640	43 563	—	6 174	6 174	—	—	—	(100.0)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	23 531	32 640	43 563	—	6 174	6 174	—	—	—	(100.0)
Higher education institutions	—	—	—	1 500	—	—	6 764	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	23 964	5 520	—	-0	-0	-0	—	—	—	(100.0)
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	23 964	5 520	—	-0	-0	-0	—	—	—	(100.0)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	23 964	5 520	—	-0	-0	-0	—	—	—	(100.0)
Non-profit institutions	3 000	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	104 848	94 939	79 620	130 263	109 814	129 529	123 152	148 314	142 846	(4.9)
Buildings and other fixed structures	89 310	77 502	61 028	114 870	82 864	102 579	98 258	127 514	123 971	(4.2)
Buildings	49 353	27 278	20 347	57 987	43 378	63 093	58 811	72 900	47 028	(6.8)
Other fixed structures	39 957	50 224	40 681	56 883	39 486	39 486	39 447	54 614	76 943	(0.1)
Machinery and equipment	15 538	17 437	18 592	15 393	21 388	21 388	21 514	20 800	18 875	0.6
Transport equipment	1 872	1 462	961	4 729	11 000	11 000	11 400	11 237	9 283	3.6
Other machinery and equipment	13 666	15 975	17 631	10 664	10 388	10 388	10 114	9 563	9 592	(2.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	5 562	5 562	3 380	—	—	(39.2)
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	244 115	261 705	244 075	239 838	182 317	190 440	246 610	251 233	255 337	29.5

Table B.3B: Conditional grant payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief And Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	10 653	30 289	11 071	10 871	9 170	9 916	9 910	10 030	10 146	(0.1)
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	10 653	30 289	11 071	10 871	9 170	9 916	9 910	10 030	10 146	(0.1)
Administrative fees	–	–	–	–	150	150	–	–	–	(100.0)
Advertising	78	166	229	57	8	8	15	63	66	87.5
Minor assets	47	34	13	–	–	–	60	-60	-63	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	566	273	279	778	588	588	270	274	286	(54.1)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	486	302	1 332	1 568	1 568	2 050	2 053	2 145	30.7
Laboratory services	–	–	–	–	–	–	1 000	1 000	1 045	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	3 137	12 319	2 278	1 744	–	–	1 879	2 073	1 833	
Agency and support / outsourced services	–	27	–	–	77	77	104	110	115	35.1
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	3 506	4 594	2 626	920	3 745	4 344	2 342	2 361	2 467	(46.1)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals, fuel, oil, gas, wood and coal	62	316	336	337	576	576	419	439	459	(27.3)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	1 334	1 986	2 438	1 519	1 590	1 737	909	931	973	(47.7)
Inventory: Medical supplies	–	–	3	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	652	8 719	1 237	105	–	–	68	70	73	
Consumable supplies	436	591	509	343	362	362	414	318	332	14.4
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	20	47	87	87	–	–	–	(100.0)
Training and development	584	717	684	606	419	419	370	388	405	(11.7)
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	46	12	104	3 000	–	–	10	10	10	
Rental and hiring	205	49	13	83	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	1 494	2 175	2 092	2 100	2 192	(3.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	1 494	2 175	2 092	2 100	2 192	(3.8)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	1 494	2 175	2 092	2 100	2 192	(3.8)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	1 037	3 849	8 792	1 500	1 560	616	511	570	597	(17.0)
Buildings and other fixed structures	479	257	346	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	479	257	346	–	–	–	–	–	–	
Machinery and equipment	558	3 592	8 446	1 500	1 560	616	511	570	597	(17.0)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	558	3 592	8 446	1 500	1 560	616	511	570	597	(17.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	11 690	34 138	19 863	12 371	12 224	12 707	12 513	12 700	12 935	(1.5)

Table B.3C: Conditional grant payments and estimates by economic classification: Ilima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	65 382	47 818	65 236	65 505	49 866	47 663	74 567	76 209	77 482	56.4
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	65 382	47 818	65 236	65 505	49 866	47 663	74 567	76 209	77 482	56.4
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	100	100	100	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	2 523	22 709	16 524	15 818	9 128	9 128	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	62 859	24 218	48 540	49 257	40 638	38 435	74 567	76 209	77 482	94.0
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	244	-	320	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	427	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	205	172	-	-	-	-	-	-	
Consumable supplies	-	15	-	10	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 900	19 564	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	17 664	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	17 664	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	17 664	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 900	1 900	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 900	1 900	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	2 450	494	1 174	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	2 450	494	1 174	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	2 450	494	1 174	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	67 282	67 382	65 236	67 955	50 360	48 837	74 567	76 209	77 482	52.7

Table B.3D: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	2 000	2 502	1 328	1 410	603	603	-	-	-	(100.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 000	2 502	1 328	1 410	603	603	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	2 000	2 502	1 328	1 410	603	603	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	1 807	1 807	2 076	-	-	14.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	1 807	1 807	2 076	-	-	14.9
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	1 807	1 807	2 076	-	-	14.9
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	1 000	1 000	-	-	-	-	-	
Buildings and other fixed structures	-	-	1 000	1 000	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	1 000	1 000	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	2 000	2 502	2 328	2 410	2 410	2 410	2 076	-	-	(13.9)

Table B.3D: Conditional grant payments and estimates by economic classification: Provincial Disaster Relief grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	-	-	-	-	10 000	10 000	-	-	-	(100.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	10 000	10 000	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	10 000	10 000	-	-	-	(100.0)
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	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	25 000	25 000	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	25 000	25 000	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	25 000	25 000	-	-	-	(100.0)
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	-	-	-	-	35 000	35 000	-	-	-	(100.0)

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
1. New or Replaced Infrastructure	Animal Handling Facilities	SENQU ANIMAL HANDLING FACILITIES: MISSION	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.60569	27.5913	400	0	400	0	0	
				01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.85255	27.435153	10 798	0	0	0	10 798	
	Animal Housing Facility	AGRICULTURAL COLLEGES: FORT COX - FENCE	ENGCOBO SHEARING SHED- gubena	Chris Hani	01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.68251	28.162448	1 300	0	1 300	1 400	
					01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.10584	26.89103	1 300	0	1 300	1 400	
	Animal Housing Facility	ENGCOBO SHEARING SHED-nlelengwana	ENGCOBO SHEARING SHED-bekleni	Chris Hani	01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.89245	28.17764	1 300	0	1 300	1 400	
					01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.59007	28.229736	1 300	0	1 300	1 400	
	Animal Housing Facility	ENGCOBO SHEARING SHED- rashwini	ENGCOBO SHEARING SHED-qancule	Chris Hani	01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.77343	28.237878	1 300	0	1 300	1 400	
					01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.31299	27.837	9 000	0	5 000	0	0
	Animal Handling Facilities	IKHEPHU FEEDLOT	WAYSIDE FARM	Chris Hani	01/Apr/21	29/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development			1 800	0	1 400	0	0
					03/Apr/21	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.35694	26.98681	2 000	0	0	1 686	1 686
Irrigation Schemes	QAMATA IRRIGATION SCHEME REV	Stages 4: Design Documentation	Chris Hani	03/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.97863	27.436550	10 046	0	0	5 615	4 521	
Storage and Marketing Facility	SHLOH	Stages 4: Design Documentation	Chris Hani	03/Apr/21	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.17602	26.790893	8 000	0	0	0	3 000	
Animal Housing Facility	ENGCOBO SHEARING SHED-gubena	Stages 4: Design Documentation	Chris Hani	03/Apr/23	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.40204	28.198930	1 400	0	0	0	1 400	
Dipping Facility	INTSIKA YETHU DIPPING TANK	Stages 4: Design Documentation	Chris Hani	02/Jul/23	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.2742	27.6058	0	0	0	0	3 000	
Irrigation Schemes	ABERDEEN MOHAIR IRRIGATION SYSTEM	Stages 1: Initiation/ Pre-feasibility	Buffalo City	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.85255	27.435153	2 867	0	0	250	6 945	
				01/Apr/21	29/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development			546	0	0	400	0	0
Irrigation Schemes	SEWIFONTAIN IRRIGATION	Stages 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-32.47619	24.036907	1 100	0	0	1 100	0	
				01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-33.28766	23.483515	1 500	0	0	1 500	0	0
Irrigation Schemes	VULINDLELA FARM	Packaged Programme	Sarah Baartman	01/Apr/22	29/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development			1 284	0	0	900	0	
				01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			600	0	0	600	0	0
Irrigation Schemes	ALEENGELATEN	Packaged Programme	Westondupe	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			950	0	0	950	0	
				01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			0	0	0	0	1 026	1 026

Rural Development and Agrarian Reform

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Fencing	NYANDENI PRODUCTIVE AREAS 2022	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.553955	29.055905	2 998	0	0	2 070	3 000
Fencing	RADIESVLEI	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-33.3106292	26.5255946	500	0	0	553	0
	CORNDALE	Packaged Programme		01/Apr/21	29/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development			2 140	0	0	2 140	0
	DRIEFONTEIN	Packaged Programme		01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			600	0	0	450	0
Storage and Marketing Facility	USFT COOLROOM FACILITY	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.768717	25.4141193	354	0	0	351	0
Irrigation Schemes	MASIZAKHE	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	03/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.974441	23.886382	1 600	0	0	0	1 026
	NGXANGANI CO-OP	Packaged Programme		01/Apr/22	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			500	0	0	416	0
Fencing	BANKOP FARM FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-33.8308159	24.862662	300	0	0	300	0
	BETHEL HYDROPHONIC TUNNELS	Packaged Programme		01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			400	0	0	400	0
Boreholes	ALFRED NZO BOREHOLES: DROUGHT RELIEF MATATIELE (2021)	Stage 3: Design Development	Alfred Nzo	02/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.362111	28.8014121	1 600	0	1 600	0	0
Boreholes	ALFRED NZO BOREHOLES: DROUGHT RELIEF UMZIMVUBU (2021)	Stage 4: Design Documentation	Alfred Nzo	02/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.8918332	28.9819731	1 280	0	1 280	0	0
Boreholes	ALFRED NZO BOREHOLES: DROUGHT RELIEF MBIZANA (2021)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.8601157	29.8084619	1 600	0	1 600	0	0
Boreholes	ALFRED NZO BOREHOLES: DROUGHT RELIEF NTABANKULU (2021)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.9596475	29.3022933	960	0	960	0	0
	AMATHOLE DROUGHT RELIEF BOREHOLES	Packaged Programme		03/Sep/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development			2 880	0	2 880	0	0
Boreholes	Chris hani Boreholes- DAFF	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.87434	26.79678	3 000	0	3 000	0	0
	BOKPOST	Packaged Programme		01/Apr/21	15/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 000	0	200	0	800
	Waterfall Citrus Farm	Packaged Programme		01/Apr/21	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			6 220	0	6 220	0	0
	Zanyokhwe Irrigation Scheme-Burnshill	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 200	0	1 200	0	0
	Joe Modise Citrus Farm	Packaged Programme		01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			5 890	0	0	5 890	0
	Thyefu Irrigation Scheme	Packaged Programme		01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			3 130	0	0	3 130	0
Office Accommodation	OVERHEAD LOW VOLTAGE -1	Stage 4: Design Documentation	Buffalo City	01/Mar/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-32.85255	27.43515	2 200	0	1 200	0	0
Office Accommodation	OVERHEAD LOW VOLTAGE -2	Stage 4: Design Documentation	Buffalo City	01/Mar/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-32.85255	27.43515	3 000	0	1 400	0	0
Boreholes	OR TAMBO STOCKWATER DROUGHT RELIEF(BOREHOLES)	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.6066839	28.7780987	3 399	4 464	3 401	0	0
Storage and Marketing facility	AGRICULTURAL COLLEGES: TARDI -	Stage 4: Design Documentation	O.R.Tambo	01/Mar/21	31/Mar/22	Comprehensive Agricultural Support	Programme 7 - Structured Agricultural Education and	-31.33956	28.770446	2 000	0	1 775	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	POULTRY PHAMBILE AQUAPHONICS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Programme Grant	Training							
Building/Structures						Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.1607	23.3017	800	0	600	0	0
Building/Structures	TARDI. INCINERATOR	Stage 4: Design/ Documentation	O.R.Tambo	01/Mar/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-31.33135 20095561	28.769073 4863281	767	0	1 100	0	0
Dipping Facility	ALFRED NZO DIP TANKS	Stage 3: Design Development	Alfred Nzo	04/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.26132 6	28.79267	2 182	0	0	2 166	0
Fencing	ALFRED MULTIPURPOSE SHED - NKADI	Stage 3: Design Development	Alfred Nzo	01/Apr/22	29/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.26132 6	28.79267	2 235	0	0	1 076	0
Building/Structures	GRAHAMSTOWN POULTRY STRUCTURES X3	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.31062 92	26.525594 6	5 300	0	1 800	0	0
Building/Structures	WILLOWMORE NURSERY AND AQUAPHONICS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.1607	23.3017	800	0	800	0	0
Stock Water	KARKOTSKRAAL PTN A STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	19/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.4641	25.3304	250	0	250	0	0
Fencing	KARKOTSKRAAL PTN A 21/22 FENCE	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.71101	25.56072	200	0	200	0	0
Fencing	KARKOTSKRAAL 22/23 FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.72483	25.57995	300	0	0	300	0
Boreholes	EQUIPPING DAFF BOREHOLES	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/21	25/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.85653	25.29043	4 049	0	344	0	0
Storage and Marketing Facility	GRAHAMSTOWN POULTRY STORAGE AND ABUTLION FACILITIES	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.31063	26.52559	800	0	800	0	0
Boreholes	EQUIPPING OF 15 BOREHOLES	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-33.31062 92	26.525594 6	3 750	0	3 250	0	0
	GRAHAMSTOWN POULTRY STRUCTURES X5	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	03/Apr/23	22/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development	-33.31063	26.52559	4 200	0	0	3 500	0
	Waterfall Citrus Farm- Construction of storage facility with abutlion facilities	Stage 2: Concept/ Feasibility	Anathole	01/Feb/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.12814 33	26.932255 3	1 400	0	0	1 400	0
Building/Structures	AGRICULTURAL COLLEGES: TARDI - STUDENT ACCOMODATION	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.2985	28.73337	6 168	0	0	6 168	0
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.31944 75	28.754782	2 450	0	0	250	2 200
Building/Structures	AGRICULTURAL COLLEGES: TARDI - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-31.29681 86	28.753089 5	3 000	0	0	2 020	0
	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.25471	24.54802	200	0	0	200	0
	CH2023/24 ENGOBO FENCE FOR CROP	Packaged Programme		01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			5 000	0	0	0	5 000
Dipping Facility	Intsika Yethu Dip Tank	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.00167 35	27.581440 6	3 000	0	0	0	3 000
Boreholes	ALLENGETATETEN STOCKWATER	Stage 2: Concept/ Feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-33.01136 94	25.473355 4	600	0	0	600	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Fencing	CH ENGCOBO FENCE FOR CROPPING 2	Stage 3: Design Development	Chris Hani	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.6619444	27.9888889	1 891	0	0	2 000	1 891
Storage and Marketing Facility	QUENCH JUICE	Stage 4: Design Documentation	O.R.Tambo	09/Nov/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.310724	28.757823	3 140	0	3 140	0	0
Building/Structures	ALFRED NZO MULTI PURPOSE SHED - AMANTONTA	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.9596475	29.3022533	1 076	0	0	1 076	0
	ELUNDINI DROUGHT RELIEF (BOREHOLES)	Packaged Programme		01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			2 550	0	2 550	1 280	0
	SENQU DROUGHT RELIEF (BOREHOLES)	Packaged Programme		01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development			1 275	0	1 275	0	0
	WALTER SISULU DROUGHT RELIEF (BOREHOLES)	Packaged Programme		01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development			956	0	956	0	0
Animal Housing Facility	SENQU POULTRY INFRASTRUCTURE	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.61792	27.16471	6 430	0	0	1 110	1 850
Irrigation Schemes	WALTER SISULU IRRIGATION SYSTEMS; WALTER SISULU CUSTOM FEEDLOT	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/22	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.6782	26.7476	9 900	0	0	1 500	1 555
	Krila Citrus-Irrigation	Packaged Programme		01/Apr/21	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			900	0	900	0	0
	Ama-Craighead Citrus	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			900	0	900	0	0
Fencing	LWANDLANA FENCING (MZIMVUBU)	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.7072796	29.1671591	56	0	0	56	0
	RAFI Beef Fodder Production: Chris Hani	Packaged Programme	Chris Hani	01/Apr/21	30/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.9317034	25.3765719	66 000	0	0	4 331	6 902
	RAFI Beef Fodder Production: Chris Hani	Stage 4: Design Documentation	Chris Hani	01/Apr/21	01/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.9317034	25.3765719	4 121	0	4 121	0	0
	WAYSIDE FARM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	31/Mar/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.94353	24.65492	1 440	0	400	0	0
Fencing	DELPORT FARM	Stage 4: Design Documentation	Sarah Baartman	01/Apr/21	01/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.943528	24.6549185	96	0	96	0	0
Building/Structures	AGRICULTURAL COLLEGES: TARDI - MULTI PURPOSE HALL	Stage 2: Concept/ Feasibility	Buffalo City	01/Apr/20	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.8525507	27.435153	3 620	0	1 775	0	0
Building/Structures	AGRICULTURAL COLLEGES: TARDI - ACCESS GATE	Stage 2: Concept/ Feasibility	Buffalo City	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.8525507	27.435153	6 347	0	1 400	0	0
Building/Structures	AGRICULTURAL COLLEGES: FORT COX - SANITATION	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.8525507	27.435153	11 700	0	2 084	586	0
Dipping Facility	Inguza Hill Dipping Tanks(2019)	Stage 5: Works	O.R.Tambo	01/Apr/20	30/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.168867	29.451524	1 461	1 044	77	0	0
Fencing	KSD PRODUCTIVE AREAS 2020	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.638367	28.500388	2 139	419	1 300	0	0
	Inguza Hill Productive Areas (2019)	Packaged Programme		01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 895	862	2 735	0	0
	OR TAMBO WOOLCLIP COMMERCIALISATION	Packaged Programme		01/Apr/20	22/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			6 653	3 580	438	0	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	2020 MASIBAZISE SMALL IRRIGATION	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/22	Programme Grant Equitable Share	Programme 3 - Farmer Support and Development	-31.82283 62	29.337688	2 442	0	1 618	0	0
Animal Housing Facility	USTA RANGERS HILL PIGGERY STRUCTURES	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/21	19/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.83817	25.27049	980	0	1 280	0	0
Storage and Marketing Facility	Mbizana Mps Nyaka	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jun/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.86531 99	29.85583	1 100	608	61	0	0
Dipping Facility	Mvenyane Dip Tank	Stage 5: Works	Alfred Nzo	01/Apr/19	31/Jul/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.99187	29.83523	1 133	691	62	0	0
Dipping Facility	Siphethu Dip Tank	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jun/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95964 75	29.302293 3	1 103	521	55	0	0
Building/Structures	Sonwabile Multi Purpose Shed	Stage 5: Works	Alfred Nzo	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.80141	1 200	203	987	0	0
Dipping Facility	Chris Hani Bholes-Drought Relief Enalahleni	Packaged Programme		01/Apr/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development			2 250	937	1 000	0	0
Dipping Facility	Cabazana Dip Tank	Stage 5: Works	Alfred Nzo	01/Apr/20	25/Jun/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.81848	29.36568	1 200	662	70	0	0
Dipping Facility	DUTYINI DIP TANK	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jun/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.82332	29.30906	1 200	832	68	0	0
Boreholes	Amahole Stock Water: Drought Relief (Boreholes)	Stage 5: Works	Amahole	03/Apr/20	07/Jul/21	Equitable Share	Programme 3 - Farmer Support and Development	-32.32349	28.36485	4 688	0	228	0	0
	Kria Citrus Farm	Packaged Programme		03/Feb/20	31/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			3 885	131	38	0	0
	Craigthead Citrus Farm	Packaged Programme		19/Mar/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			3 307	1 857	58	0	0
Storage and Marketing Facility	Siyakhula eHlobo Agricultural Coop-Gap Certification	Stage 5: Works	Amahole	03/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.05	28.183333	800	383	75	0	0
Fencing	Zwelisha Satellite Office Fence	Stage 5: Works	Buffalo City	03/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.91846	27.42627	2 000	0	92	0	0
Animal Housing Facility	Engcobo wool - Matyeni shearing shed	Stage 5: Works	Chris Hani	01/Apr/20	24/Sep/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.66194	27.98889	982	339	637	0	0
Animal Handling Facilities	Elundini Animal Handling Facilities (Wellaway)	Stage 6: Handover	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.9392	28.2303	348	331	18	0	0
Animal Housing Facility	Elundini Multipurpose Sheds (lungelo Lethu, Ramalee)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.9489	28.5076	1 145	771	57	0	0
Animal Housing Facility	Elundini Multipurpose Sheds (Phrintsu)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.5736	28.2593	1 090	814	60	0	0
Animal Handling Facilities	Senqu Animal Handling Facilities (Dulciebrek)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.467	27.4249	297	217	16	0	0
Animal Handling Facilities	Senqu Animal Handling Facilities (Mokhesi)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.4209	27.5078	309	226	17	0	0
Animal Housing Facility	Senqu Multipurpose Sheds (Rhodes Commonage)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.7983	27.96	979	254	48	0	0
Animal Housing Facility	Senqu Multipurpose Sheds (Rietfontein)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.5444	27.3423	970	210	48	0	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Animal Housing Facility	Senqu Multipurpose Sheds (Esilindini)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Programme Grant	Programme 3 - Farmer Support and Development	-30.5444	27.3423	906	340	45	0	0
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities (Teneroef)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.7167	26.7333	296	247	14	0	0
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities (Fonteinikloof)	Stage 6: Handover	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.7354	26.6574	296	247	14	0	0
Storage and Marketing Facility	Walter Sisulu Multipurpose Sheds (Walter Sisulu Custom Feedlot)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.6798	26.7463	928	584	48	0	0
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities (Kopjesfontein)	Packaged Programme	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.0385	26.2974	435	269	23	0	0
Dipping Facility	Walter Sisulu Animal Handling Facilities (Rietfontein)	Packaged Programme	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.9869	26.3331	465	119	23	0	0
Fencing	GRAHAMSTOWN POULTRY DEV FENCE	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/20	15/Feb/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.25155	26.556606	550	23	550	0	0
Building/Structures	GRAHAMSTOWN POULTRY DEV ELECTRIC POINT	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	01/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.25155	26.55661	150	0	150	0	0
Irrigation Schemes	IGGANGE LEMPUMA KOLONI COOP	Stage 5: Works	O.R.Tambo	01/Sep/20	30/Jul/21	Programme Grant	Programme 3 - Farmer Support and Development	-31.17395	29.581479	623	273	121	0	0
Irrigation Schemes	KWELAKUWO SMALL IRRIGATION	Stage 6: Handover	O.R.Tambo	01/Oct/19	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.49895	29.53089	52	11	104	0	0
Irrigation Schemes	PALUME SMALL IRRIGATION SCHEME	Stage 6: Handover	O.R.Tambo	01/Oct/19	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.50063	29.510108	566	10	105	0	0
Ensilahi Fences for Cropping	Ensilahi Fences for Cropping	Packaged Programme		01/Mar/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development			2 340	0	1 809	0	0
Fencing	Mqona Fencing	Stage 3: Design Development	Anathole	01/Sep/20	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.97500	28.168009	516	0	516	0	0
	Anathole Citrus Joe Modise	Stage 3: Design Development	Anathole	03/Sep/20	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.57027	26.68111	5 890	0	0	5 890	0
	Tyhele irrigation scheme - Planning	Stage 4: Design Documentation	Anathole	01/Apr/21	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.16174	26.927839	0	0	0	3 560	0
	Anathole Citrus Kila Farm	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.62361	26.67111	2 225	0	0	2 225	0
Building/Structures	Anathole Citrus Craighead Farm	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.05762	27.255854	2 225	0	0	2 225	0
	Mqaba James Shearing shed	Stage 3: Design Development	Anathole	03/Sep/20	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.96138	27.080143	1 200	0	0	0	1 200
Building/Structures	Feni shearing	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.21063	27.175001	900	0	900	0	0
Building/Structures	Gqoloma shearing shed	Stage 3: Design Development	Anathole	03/Sep/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.20161	27.937267	900	0	900	0	0
Building/Structures	AGRICULTURAL COLLEGES: FORT COX KITCHEN FACILITIES	Stage 4: Design Documentation	Buffalo City	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.85255	27.435153	5 000	0	4 700	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24	
Building/Structures	AGRICULTURAL COLLEGES: FORT COX: LECTURE HALLS	Stage 2: Concept/ Feasibility	Buffalo City	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.8525507	27.435153	13 048	0	2 100	10 348	0	
Dipping Facility	Mimosa Dipsank	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-32.5420356	27.8857367	650	0	650	0	0	
Fencing	EMALAHLENI BOREHOLES	Packaged Programme		01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			4 791	0	4 015	0	1 666	
Animal Housing Facility	ENOCH MGUMIJA FENCES FOR LIVESTOCK	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 250	0	970	0	0	
Animal Housing Facility	EMALAHLENI SHEARING SHEDS-zoboleni	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.70974	27.16528	1 400	0	1 400	0	0	
Animal Housing Facility	EMALAHLENI SHEARING SHEDS- upper mkhaphusi	Stage 4: Design Documentation	Chris Hani	08/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.68283	27.0801	1 400	0	1 400	0	0	
Animal Housing Facility	EMALAHLENI SHEARING SHEDS -masibambane	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.38375	27.03184	1 400	0	1 400	0	0	
	MALIK	Packaged Programme		01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			500	0	0	500	0	
Animal Housing Facility	EMALAHLENI SHEARING SHEDS-dhlhini	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.79046	27.04987	1 400	0	1 400	0	0	
Fencing	ELUNDINI FENCING: TINANA	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.56154	28.42984	379	0	379	0	0	
Animal Housing Facility	ENOCH MGUMIJA SHEARING SHED-mc bride	Stage 5: Works	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.03587	28.46454	50	0	50	0	0	
Animal Housing Facility	SAKHISIZWE SHEARING SHEDS-pama	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.312988	27.8370041	63	0	63	0	0	
Animal Housing Facility	SAKHISIZWE SHEARING SHEDS-sifondile	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.45158	27.6243	63	0	63	0	0	
Animal Housing Facility	SAKHISIZWE SHEARING SHEDS-zikhonkwane	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.5327537	27.7080133	63	0	63	0	0	
Animal Housing Facility	SAKHISIZWE SHEARING SHEDS-mtyatya	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.312988	27.8370041	63	0	63	0	0	
Storage and Marketing Facility	SHILOH	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.1760272	26.790893	22 303	0	2 920	0	3 000	
	Bhongweni shearing shed	Stage 3: Design Development	Anathole	03/Sep/20	22/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.05	28.183333	1 200	0	0	0	1 200	
Storage and Marketing Facility	ELUNDINI GRAIN STORAGE FACILITIES: EBDEN FARM	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95619	28.45115	300	0	300	0	0	
Storage and Marketing Facility	ELUNDINI GRAIN STORAGE FACILITIES: MOUNT ELTON	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.2227	28.2331	300	0	0	300	0	
Building/Structures	ELUNDINI MULTIPURPOSE SHEDS: CHEVY CHASE LANDCARE	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.81138	28.50833	1 100	0	1 100	0	0	
Building/Structures	ELUNDINI MULTIPURPOSE SHEDS: TAUNG	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.56439	28.30273	1 110	0	0	1 110	0	
Irrigation Schemes	USFT IRRIGATION 2021 N335	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/21	17/Dec/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.768717	25.4141193	350	0	350	0	0	

Rural Development and Agrarian Reform

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	La Rochelle Farm	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Programme Grant	Programme 3 - Farmer Support and Development	-32.5835545	26.2749304	1 000	0	0	0	1 427
	Mahlubini Fencing	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.73636	28.05207	1 500	0	0	0	1 500
	Mbiza shearing shed	Stage 4: Design Documentation	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.1374415	28.2019988	1 200	0	0	0	1 200
	Nlantsana Fencing	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.99428	28.89194	880	0	0	0	880
	Qwaninga Maize	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.32309	26.50646	500	0	0	0	500
	Upper Vieza Farmers Association	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.2649345	28.4997082	1 100	0	0	0	1 100
Dipping Facility	SENQU ANIMAL HANDLING FACILITIES: TUGELA	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.61769	27.17624	400	0	0	400	0
Building/Structures	SENQU MULTIPURPOSE SHEDS: MBONISWENI	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.61792	27.16471	1 100	0	1 100	0	0
Building/Structures	SENQU MULTIPURPOSE SHEDS: MASAKANE	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.57432	27.55738	1 100	0	1 100	0	0
Building/Structures	SENQU MULTIPURPOSE SHEDS: HOHOBENG	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.43368	27.37408	1 110	0	0	1 110	0
Animal Handling Facilities	WALTER SISULU ANIMAL HANDLING FACILITIES: DUNKELD	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.05972	26.32944	380	0	380	0	0
Animal Handling Facilities	WALTER SISULU ANIMAL HANDLING FACILITIES: DRIEFONTEIN	Packaged Programme	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.10139	26.75222	550	0	550	0	0
Fencing	DRIEFONTEIN FENCING N003	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.4434	24.2242	400	0	300	0	0
Fencing	DRIEFONTEIN (BCRM) MOHAIR FENCING N0030	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.4389	25.3041	141	0	110	0	0
	Silulwazi Irrigation	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.3539509	28.0363169	4 500	0	0	0	4 500
	Sakhizwe Fences For Cropping	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development			2 000	0	1 625	0	0
Building/Structures	WALTER SISULU MULTIPURPOSE SHEDS: DRIEFONTEIN	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.10139	26.75222	1 100	0	1 100	0	0
Fencing	MATATIELE FENCING: NDZUNGA FARM (ESIBIKHAYA)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.362111	28.801412	1 264	0	645	0	0
Dipping Facility	AMBROSE DIP TANK (UMZIMVUBU)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.8918332	28.9819731	1 230	0	1 225	0	0
Building/Structures	ALFRED NZO PROFESSIONAL FEES: Bathwali, Benutuko Tunnels	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Apr/21	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.8460263	29.8410174	510	0	0	1 201	1 201
Fencing	ELUNDINI FENCING: MDILINGO PROJECT	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.20842	26.23512	228	0	0	228	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Building/Structures	IZAMBANE LABANTU (MBIZANA POTATOE)	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/24	Programme Grant	Programme 3 - Farmer Support and Development	-30.8601157	28.8084619	2 500	0	0	1 000	1 000
	MZIMVUBU FENCING: LUGANGENI FENCING	Stage 4: Design Documentation	Alfred Nzo	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.891833	28.9819733	650	0	0	766	0
	ALFRED NZO MULTI PURPOSE SHED: LUYENGWENI (UMZIMVUBU)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.8918332	28.9819731	1 225	0	1 225	0	0
Fencing	ELUNDINI FENCING: MDILINGO PROJECT (WAGES)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-31.2084178	28.2351192	53	0	0	53	0
Fencing	MZIMVUBU FENCING: LWANDLANA FENCING	Stage 4: Design Documentation	Alfred Nzo	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.7213134	28.8786129	488	0	0	194	0
Irrigation Schemes	MBALI IRRIGATION	Stage 2: Concept/ Feasibility	O.R.Tambo	03/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.897366	28.892441	3 203	0	0	0	3 203
Fencing	NTABANKULU FENCING: MFUNDISWENI - DAPILE MAIZE	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.9596475	29.3022933	476	0	172	0	0
Dipping Facility	MITAMVUNA DIP TANK (MBIZANA)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.8083699	29.9330528	1 225	0	1 225	0	0
Irrigation Schemes	SEMANE IRRIGATION	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.752314	28.720386	650	0	0	650	0
Storage and Marketing Facility	ALFRED NZO MULTI PURPOSE SHEDS: NDAKENI MULTI PURPOSE SHED (MBIZANA)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.9317909	29.567315	1 225	0	1 225	0	0
Fencing	ELUNDINI FENCING: JOJWENI & GAMAKHULU	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.06667	28.48333	228	0	0	228	0
Building/Structures	ALFRED NZO MULTI PURPOSE SHEDS: QOBOSHANENG MPS (MATATIELE)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.4142	28.59439	1 225	0	1 225	0	0
Fencing	MHLONTLO PRODUCTIVE AREAS 2021	Packaged Programme		02/Sep/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			360	0	360	0	0
Fencing	NTABANKULU FENCING: NOWALALA FENCING	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95965	29.30229	1 302	0	817	0	0
Fencing	MATATIELE FENCING: SANKIRK	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	23/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.8014121	1 264	0	430	0	0
Fencing	ELUNDINI FENCING: JOJWENI & GAMAKHULU (WAGES)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-31.06667	28.48333	53	0	0	53	0
Fencing	SIRHASHENI FENCING (MBIZANA)	Stage 4: Design Documentation	Alfred Nzo	01/Jul/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.8601157	29.8084619	595	0	215	0	0
Animal Housing Facility	AUNT TEX POULTRY PROJECT	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.570739	28.99836	1 200	0	0	1 489	0
Animal Housing Facility	UBUNTU PRIMARY COOP	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.205278	29.423333	1 200	0	0	1 200	0
Animal Housing Facility	SISANDA COOP	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.35095	29.622353	2 500	0	0	2 500	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Animal Housing Facility	LIKWINDALO COOP	Stage 2: Concept/ Feasibility	O.R.Tambo	03/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.31022	28.690899	1 200	0	0	0	636
	NYANDENI PRODUCTIVE AREAS 2021	Packaged Programme		02/Sep/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 278	0	0	1 572	0
Building/Structures	ELUNDINI MULTIPURPOSE SHED: CICIRA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.25986	28.448436	1 110	0	0	0	1 110
Animal Housing Facility	SIBAHLESONKE POULTRY	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.40111	28.84	1 200	0	0	1 200	0
Fencing	BONACCORD FARM	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412	1 330	0	0	0	817
Fencing	COLENBERT FARM (MATATIELE)	Stage 3: Design Development	Alfred Nzo	01/Apr/22	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412	1 050	0	0	0	645
Dipping Facility	DLONGWE LIVESTOCK	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95964	29.302293	450	0	0	450	0
Storage and Marketing Facility	THREE PLEE 5 FARMING	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.46842	28.847945	2 500	0	2 500	0	0
Building/Structures	ELUNDINI MULTIPURPOSE SHEDS: MOHOABATSANA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.51573	28.448976	1 110	0	0	1 110	0
Fencing	HENTIQ FARM	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412	735	0	0	735	0
Animal Handling Facilities	SENQU ANIMAL HANDLING FACILITIES: HONEYNEKLOOF	Packaged Programme	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.99892	27.56589	660	0	0	660	0
Building/Structures	LUDEKE NTABANKULU MULTI PURPOSE SHED	Stage 3: Design Development	Alfred Nzo	01/Apr/23	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95964	29.302293	420	0	0	0	1 242
Animal Handling Facilities	MASINCEDANE BALIMI	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 2 - Sustainable Resource Management	-30.86011	29.808461	400	0	0	400	0
Animal Handling Facilities	SENQU ANIMAL HANDLING FACILITIES: PELGRIMS RUS FARM	Packaged Programme	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.18238	27.31184	660	0	0	660	0
Dipping Facility	MBHOHENI LIVESTOCK PROJECT	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.85639	29.858614	450	0	0	450	0
Fencing	MHLANGA MAIZE PROJECT	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.90833	30.05786	560	0	0	527	0
Fencing	MNCEBA MAIZE PROJECT	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.91150	29.211736	630	0	0	630	0
Dipping Facility	NDILE DIP TANK	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95965	29.30229	406	0	0	409	0
Animal Handling Facilities	SENQU ANIMAL HANDLING FACILITIES: SKSAZANA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Farmer Support and Development	-30.5253	27.2081	480	0	0	202	0
Fencing	NGOJINI FENCING	Stage 3: Design Development	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.89183	28.981973	490	0	301	0	0
Dipping Facility	NGONYAMENI LIVESTOCK	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.77136	29.348716	450	0	0	432	0
Fencing	NTSIMANGWENI	Stage 3: Design Development	Alfred Nzo	01/Apr/22	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412	490	0	0	0	490

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
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Fencing	NYOKWENI FENCING OF ARABLE LAND	Stage 3: Design Development	Alfred Nzo	01/Apr/22	29/Mar/24	Programme Grant Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.96720 42	29.627498 8	420	0	0	0	420
Fencing	TLALI ARABLE LANDS	Stage 3: Design Development	Alfred Nzo	01/Apr/23	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95964 75	29.302293 3	280	0	0	0	280
Dipping Facility	TONTI LIVESTOCK	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95964 75	29.302293 3	450	0	0	0	353
Animal Housing Facility	OR TAMBO WOOL OLIP	Stage 4: Design Documentation	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.75207 5	28.73212	10 865	0	5 704	2 909	4 117
Fencing	PORT ST. JOHNS	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	28/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.57005 1	29.460425	512	0	762	1 562	1 400
Storage and Marketing Facility	BROOKLYN STORAGE SHED	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.30733 01728652	24.490909 9912817	573	0	573	0	0
Fencing	RADIESVLEI FENCING MATERIAL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.2532	26.253	400	0	400	0	0
Fencing	ENKELDEDOEK FENCING MATERIAL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.47402 16031413	25.868828 347333	400	0	400	0	0
Dipping Facility	OR TAMBO NEW DIPPING TANKS	Stage 4: Design Documentation	O.R.Tambo	02/Sep/20	29/Jul/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.60540 6	28.881592	3 336	0	3 336	0	0
Dipping Facility	OR TAMBO DIP RENOVATIONS	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Programme Grant Equitable Share	Programme 3 - Farmer Support and Development	-31.12342 7	29.611186	6 183	0	0	1 545	0
Fencing	CORONDALE FENCING MATERIAL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.29588 01325695	24.480882 5573974	200	0	200	0	0
Stock Water	CORONDALE STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.29588	24.48088	490	0	490	0	0
Animal Housing Facility	UMAMA UNGIBIZA NGEVILA POULTRY	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.85045 6	28.73212	1 489	0	0	1 489	0
Animal Housing Facility	ZAMAZIZI PIGGERY	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.46561 6	28.811204	2 472	0	0	623	1 126
Building/Structures	SENQU MULTIPURPOSE SHEDS: HONEYNEKLOOF	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.61769	27.17624	1 110	0	0	0	1 110
Building/Structures	SENQU MULTIPURPOSE SHEDS: MFINCI	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.51666	27.6	1 110	0	0	1 110	0
Building/Structures	SENQU MULTIPURPOSE SHEDS: BEBEZA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.55664	27.68967	1 110	0	0	0	1 110
Stock Water	SENQU STOCKWATER SYSTEMS: PELGRIMSRUS FARM	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-31.1708	27.27643	500	0	0	500	0
Animal Handling Facilities	WALTER SISULU ANIMAL HANDLING FACILITIES: KLIPKRAAL (NEW - NDBELA FAMILY)	Packaged Programme	Joe Gqabi	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.16829 53812045	26.880594 603598	680	0	0	0	680
Animal Handling Facilities	WALTER SISULU ANIMAL HANDLING FACILITIES: UITSIG	Packaged Programme	Joe Gqabi	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development	-31.16594 39451004	26.710478 3627351	660	0	0	660	0
Fencing	WALTER SISULU FENCING: UITSIG	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-31.16594 39451004	26.710478 3627351	800	0	0	800	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Building/Structures	WALTER SISULU MULTIPURPOSE SHEDS: KLIPKRAAL (NEW - NDIBELA FAMILY)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.1683	28.88059	1 110	0	0	0	1 110
Building/Structures	WALTER SISULU MULTIPURPOSE SHEDS: RODENECK	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.75497	28.6267	1 110	0	0	0	1 110
Building/Structures	WALTER SISULU MULTIPURPOSE SHEDS: UITSIG	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.16594	28.71048	1 110	0	0	1 110	0
Irrigation Schemes	INGQUZA HILL IRRIGATION SCHEMES	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.99113	29.570514	5 584	0	0	1 894	0
Irrigation Schemes	KSD SMALL IRRIGATIONS	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.96491	28.744467	3 040	0	0	650	3 203
Fencing	MISTY MOUNT WOOL GROWERS	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.5699	28.8954	1 001	0	0	532	0
Irrigation Schemes	NTSHONGWENI IRRIGATION	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.17288	28.688659	1 900	0	0	1 900	0
Irrigation Schemes	NYANDENI IRRIGATION SCHEME	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	02/Sep/20	01/Jun/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.539	29.0727	1 366	0	0	0	1 366
Fencing	NYANDENI PRODUCTIVE AREAS	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.3011	28.514	1 346	0	0	0	2 016
	GRASSRAND FARM	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			890	0	890	0	0
Animal Housing Facility	ZABZOE PIGGERY	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.61623	28.449397	2 790	0	0	0	2 389
Storage and Marketing Facility	MATATIELE STORAGE FACILITY.	Stage 3: Design Development	Alfred Nzo	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412	5 329	0	0	0	501
TOTAL: New or Replaced Infrastructure(251 projects)										528 388	22 491	126 282	134 607	117 390
2. Rehabilitation, Renovations & Refurbishment														
	Senqu Drought Relief (Dam Scooping)	Packaged Programme		01/Apr/01	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			1 007	0	0	1 007	0
	Emalahleni Dam Scooping	Packaged Programme		01/Apr/20	17/Dec/21	Equitable Share	Programme 3 - Farmer Support and Development			1 354	472	69	0	0
	CHRIS HANI DIPTANK RENOVATION	Packaged Programme		01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development			2 520	0	985	0	0
Storage and Marketing Facility	KLIPPLAAT HYDROPONICS RR20	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.02491	24.34009	350	0	244	0	0
	WAYSIDE SHEARING SHED RENOVATION	Stage 4: Design Documentation	Sarah Baartman	01/Apr/21	01/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.94352	24.654918	150	0	150	0	0
	Elundini Drought Relief (Dam Scooping)	Packaged Programme		01/Apr/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development			622	249	31	0	0
Office Accommodation	AGRICULTURAL COLLEGES: TARDI - STAFF ACCOMMODATION	Stage 4: Design Documentation	O.R.Tambo	01/Mar/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-31.33017	28.764953	1 400	0	1 400	0	0
	Walter Sisulu Drought Relief (Dam Scooping)	Packaged Programme		01/Apr/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 350	0	0	1 350	0
Building/Structures	INTSIKA YETHU DIPPING TANK -nongongwana	Stage 4: Design Documentation	Chris Hani	01/Apr/22	30/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development	-31.2742	27.6137	574	0	0	120	0
	CHRIS HANI DIPTANK	Packaged Programme		03/Apr/20	30/Mar/25	Comprehensive	Programme 3 - Farmer Support and Development			0	0	0	0	559

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	RENOVATION													
Dipping Facility	Nontshinga Dripank renovation	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Agricultural Support Programme Grant	Support and Development	-32.206384	28.1912538	450	0	360	0	0
Building/Structures	DORNE LAB REFURBISHMENT	Stage 4: Design Documentation	Anathole	03/Apr/21	18/Feb/23	Comprehensive Agricultural Support Programme Grant	Support and Development	-32.51667	27.45	665	0	0	665	0
	CHRIS HANI DIPTANK RENOVATIONS	Packaged Programme		03/Apr/22	20/Aug/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			0	0	0	0	308
Building/Structures	DONHE REFURBISHMENT	Stage 4: Design Documentation	Buffalo City	01/Apr/20	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.8525507	27.435153	15 383	0	2 115	0	0
Stock Water	MATATIELE LM DESILTING OF EARTH DAMS: DROUGHT RELIEF	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.8014121	1 849	0	0	1 755	0
Storage and Marketing Facility	ELUNDINI MULTIPURPOSE SHEDS: MATUANA AGENCIES FARM	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.2649	28.2038	350	0	350	0	0
	HOPE FOR THE FUTURE POULTRY	Stage 4: Design Documentation	O.R. Tambo	01/Apr/21	01/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.311	28.7605	350	0	350	0	0
Stock Water	Ntabankulu Lm Desilting Of Earth Dams: Drought Relief	Stage 5: Works	Alfred Nzo	01/Apr/20	31/Jul/22	Equitable Share	Programme 3 - Farmer Support and Development	-30.9596475	29.3022933	4 800	1 294	86	0	0
Stock Water	UMZIMVUBU LM DESILTING OF EARTH DAMS: DROUGHT RELIEF	Stage 4: Design Documentation	Alfred Nzo	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.7781755	28.9528645	450	0	0	447	0
	Chris Hani Dripank Renovation	Packaged Programme		01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			10 110	0	0	4 960	4 133
Animal Handling Facilities	LANDSDOWNE RENOVATION OF AHF	Stage 2: Concept/ Feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-33.6	25.95	280	0	0	280	0
Stock Water	OR Tambo Dam Scooping	Stage 5: Works	O.R. Tambo	01/Apr/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.377227	28.815354	5 640	3 729	296	0	0
Storage and Marketing Facility	ELUNDINI MULTIPURPOSE SHEDS: EVIAN FARM	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.3411	28.2569	350	0	350	0	0
	Amathole Dam Scooping retention	Stage 2: Concept/ Feasibility	Anathole	03/Sep/20	30/Jun/21	Equitable Share	Programme 3 - Farmer Support and Development	-31.9750099	28.1680099	52	0	52	0	0
Stock Water	Amathole Dam scoop retention-BCMM/Great Kei	Stage 2: Concept/ Feasibility	Buffalo City	03/Sep/20	30/Jun/21	Equitable Share	Programme 3 - Farmer Support and Development	-32.7922195	27.2485051	52	0	52	0	0
	Amathole Dam Scooping retention-Ngushwa	Stage 2: Concept/ Feasibility	Anathole	03/Sep/20	30/Jun/21	Equitable Share	Programme 3 - Farmer Support and Development	-33.15362	27.03527	52	0	52	0	0
Stock Water	Amathole Dam scooping retention-Amahlathi	Stage 2: Concept/ Feasibility	Anathole	03/Sep/20	30/Jun/21	Equitable Share	Programme 3 - Farmer Support and Development	-32.274362	27.0498859	49	0	49	0	0
Storage and Marketing Facility	BOKPOST SHEARING SHED REFURBISHMENT	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.50419607	23.9324861378816	300	0	300	0	0
Stock Water	Amathole Dam scooping retention-Mquna	Stage 2: Concept/ Feasibility	Anathole	03/Sep/20	30/Jun/21	Equitable Share	Programme 3 - Farmer Support and Development	-32.32252	28.1854	53	0	53	0	0
Irrigation Schemes	ORANGE GROOVE IRRIGATION	Stage 2: Concept/ Feasibility	O.R. Tambo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.648535	28.833572	1 400	0	0	1 400	0
TOTAL: Rehabilitation, Renovations & Refurbishment(30 projects)										51 973	5 744	7 365	11 984	5 000
3. Upgrading and Additions														
Storage and Marketing Facility	GAMTOOS FLOWER & VEGE N66	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.94695	25.04609	1 109	0	1 109	0	0
Animal Housing Facility	IKHEPHU FEEDLOT	Stage 4: Design Documentation	Chris Hani	01/Apr/22	01/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.31299	27.837	5 000	0	0	5 000	1 757
Building/Structures	AGRICULTURAL COLLEGES: TARDI PIGGERY	Stage 4: Design Documentation	Buffalo City	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.8525507	27.435153	1 839	0	1 500	0	0

Rural Development and Agrarian Reform

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
TOTAL: Upgrading and Additions(3 projects)														
4. Infrastructure Transfers - Capital														
Fencing	Lillyfontein (Labour)	Stage 5: Works	Alfred Nzo	10/Jan/20	30/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412 1	500	360	23	0	0
Fencing	SIRHASHENI FENCING (MBIZANA)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.85639 82	29.856614 2	79	0	79	0	0
	Payment of Casual Labourers EPWP	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Sustainable Resource Management	-32.85255 07	27.435153	2 000	807	1 076	0	0
Fencing	MFUNDISWENI - DAPILE MAIZE (NTABANKULU)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.97656 67	29.319226 6	60	0	60	0	0
Fencing	NOVALALA FENCING (NTABANKULU)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.97656 67	29.319226 6	236	0	251	0	0
Fencing	Emalahleni fence: Casual labour	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.55674 27	07.941	400	0	400	0	0
Fencing	Mhuzini Works 2 (Labour)	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.89183 32	28.981973 1	90	0	36	0	0
Fencing	Mxinga W2 (Labour)	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.84602 63	29.841017 4	104	0	101	0	0
Fencing	Phakameni Works 2 (Labour)	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jul/21	Equitable Share	Programme 3 - Farmer Support and Development	-30.95964 75	29.302293 3	53	0	27	0	0
Fencing	Emalahleni fences : prtctv clothing	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.37052 73	27.038215 8	80	0	80	0	0
Dipping Facility	Chris Hani Dtipank: casual labour	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.95422 36511625	28.937339 6590886	525	0	525	0	0
Dipping Facility	Chris Hani Dtipank : prtctv clothing	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.97168 46753614	28.975810 3996096	105	0	495	0	0
Fencing	ELUNDINI FENCING: TINANA (WAGES)	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.56154 28	42.984	108	0	108	0	0
	Ama-Mqondol-Wages			01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			156	0	156	0	0
Dipping Facility	NONTSHINGA DIP TANK RENNOVATIONS - LABOURERS	Stage 4: Design Documentation	Amathole	01/Apr/21	01/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-32.60069 09	28.362265 5	90	0	90	0	0
Fencing	ORT EPW CASUAL LABOURERS	Stage 4: Design Documentation	O.R.Tambo	01/Apr/21	01/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Farmer Support and Development	-31.28547 29	57.503	595	0	595	0	0
	ORT CASP CASUAL LABOURERS 2021	Stage 4: Design Documentation	O.R.Tambo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.58982 28	7.8653	4 668	0	4 668	0	0
	SARAH BAARTMAN CASUAL LABOURERS EPWP	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/21	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Farmer Support and Development	-33.95997 98	25.621702 8	405	0	405	0	0
	SARAH B CASUAL LAB CASP 21/22	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/21	01/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.95997 98	25.621702 8	801	0	801	0	0
Fencing	NGOJINI FENCING	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.77817 55	28.952864 5	95	0	95	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
TOTAL: Infrastructure Transfers - Capital(20 projects)															
5. Non-Infrastructure															
Animal Handling Facilities	BANKOP FARM														
		Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	30/Jun/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.66667	24.56667	170	0	170	0	0	
Irrigation Schemes	Kibiti Farming	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.650154	27.1073556	1 900	0	950	0	0	
Animal Housing Facility	IKHEPHU FEEDLOT	Stage 4: Design Documentation	Chris Hani	03/Apr/21	30/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development	-31.31299	27.837	3 550	0	550	0	0	
	RAFI Beef Production	Packaged Programme	Chris Hani	01/Apr/21	30/Mar/26	Equitable Share	Programme 3 - Farmer Support and Development	-31.9317	25.37657	2 500	0	2 379	0	0	
Fencing	ELUNDINI FENCING; EMTHONJENI	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.20704	28.31429656164717	850	0	0	0	850	
Stock Water	Gubexa Valley Dams	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.26779	27.854717120437595	3 825	0	2 185	0	0	
	Waterfall Citrus Farm- Tree seedlings	Stage 4: Design Documentation	Anathole	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.0280936	27.226457	950	0	950	0	0	
Irrigation Schemes	Gubexa Valley Co-Op: Apple Concentrate Project (soil survey)	Stage 4: Design Documentation	Chris Hani	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.3338192	27.8497307	1 900	0	2 597	0	0	
Stock Water	Gubexa valley: IEA	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.26075	27.8341079684335	450	0	943	0	0	
	Krila Citrus Farm-Tree seedlings	Stage 4: Design Documentation	Anathole	01/Apr/21	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.62361	28.67111	1 330	0	1 330	0	0	
	EMALAHLENI SHEARING SHED EQUIPMENT	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			930	0	960	0	0	
	Craighead Citrus Farm- Tree seedlings	Stage 4: Design Documentation	Anathole	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.0280938	27.228457	1 100	0	1 100	0	0	
Fencing	ELUNDINI FENCING; MASIDIBANE (GLEN THOMPSON)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.2235	28.31018	850	0	0	0	850	
Animal Handling Facilities	KARKOTSKRAAL PTN A MOBILE CRUSH PEN	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	01/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.71101	25.56072	170	0	170	0	0	
Boreholes	BETHEL BOREHOLE TESTING + IRRIGATION SYTEM	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/22	17/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-33.9035691	25.3472909	368	0	0	368	0	
Fencing	ELUNDINI FENCING; NELANI FARM	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.29285596977	28.410007080939	850	0	0	0	850	
	BATHWALI BENTUTUKO TUNNELS	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/21	01/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.8563982	29.8566142	510	0	550	0	0	
Fencing	ELUNDINI FENCING; WESTBELL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.25028	28.22833	850	0	0	0	850	
Animal Housing Facility	SENQU POULTRY INFRASTRUCTURE	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.61792	27.16471	1 000	0	1 000	0	0	
Fencing	LUFABA FENCING (NTABANKULU)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.9765667	29.3192266	251	0	236	0	0	
Fencing	ELUNDINI FENCING; MINYOLO HEIGHTS	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.4046	28.32259	478	0	478	0	0	

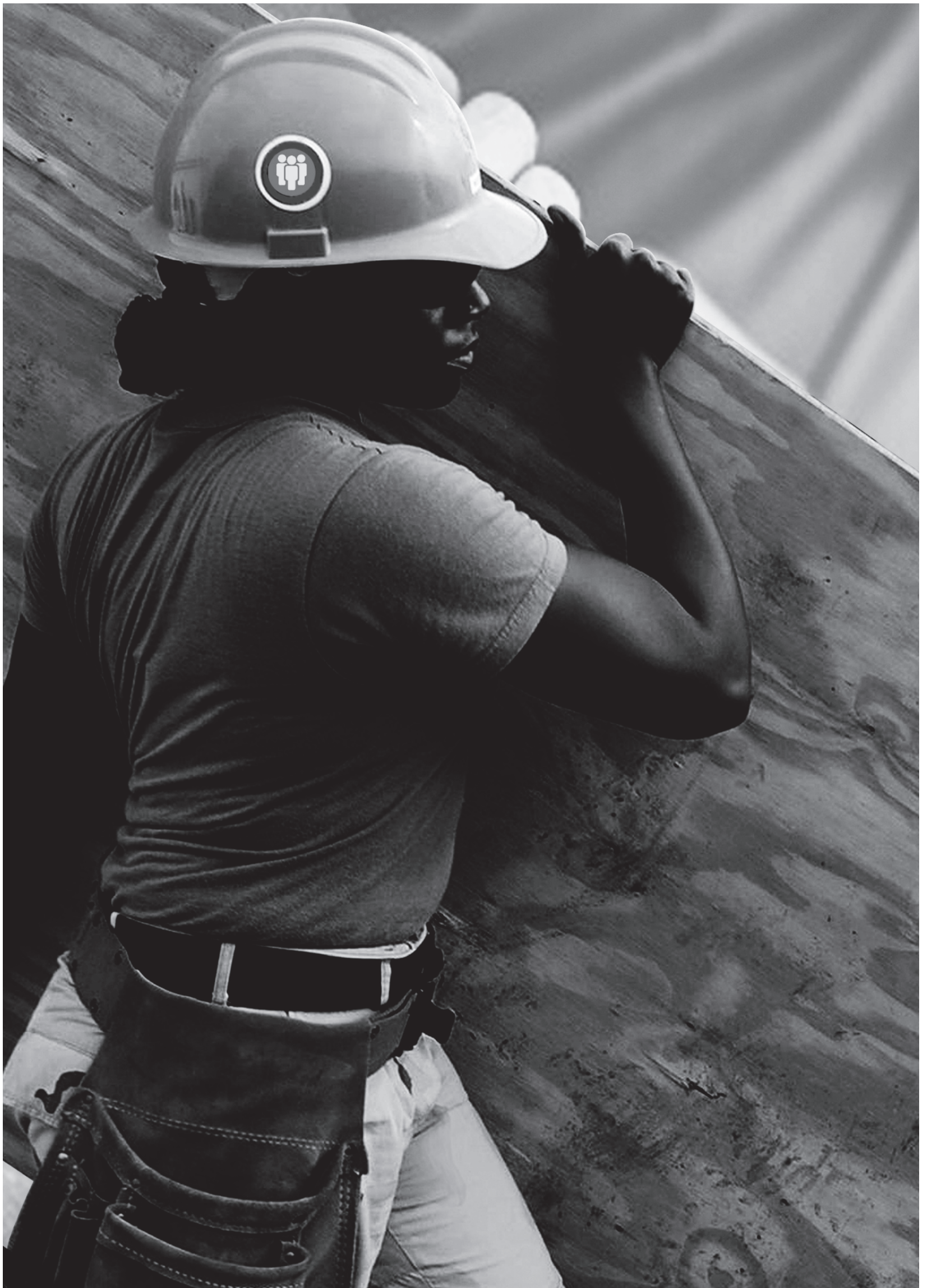
Rural Development and Agrarian Reform

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Animal Handling Facilities	(MADINI) NGXANANI CO-OP MOBILE CRUSH PEN	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	30/Jun/22	Programme Grant	Programme 3 - Farmer Support and Development	-33.5037732	28.8240631	200	0	0	200	0
Storage and Marketing Facility	ALFRED NZO PROFESSIONAL FEES: Izambane Labantu Potato Shed	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Apr/21	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.8601157	29.8084619	520	0	520	0	0
	AVONDALE	Packaged Programme		01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 000	0	0	450	0
Stock Water	KARKOTSRAAL B STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.44305	25.33006	399	0	399	0	0
Fencing	WALTER SISULU FENCING: DRIEFONTEIN	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.10139	26.75222	1 815	0	1 815	0	0
	WAYSIDE FARM BOREHOLE TESTING	Stage 2: Concept/ Feasibility	Sarah Baartman	01/Apr/21	01/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.94353	24.65492	0	0	60	0	0
Fencing	SENQU FENCING: HONEYESKLOOF	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.61769	27.17624	1 150	0	1 150	0	0
	Cata Irrigation	Stage 2: Concept/ Feasibility	Anathole	03/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.5891887	27.1220632	2 500	0	0	0	2 500
Animal Housing Facility	AGRICULTURAL COLLEGES: EIA - TARDI-PIGGERY	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.8525507	27.435153	500	0	500	0	0
Stock Water	FORT COX PIGGERY-SEWER UPGRADE	Stage 2: Concept/ Feasibility	Anathole	01/Apr/21	01/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.7834935	27.0257093	586	0	586	0	0
Storage and Marketing Facility	WALTER SISULU IRRIGATION SYSTEMS: WALTER SISULU CUSTOM FEEDLOT	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.6798	26.7463	1 000	0	1 000	0	0
Fencing	ELUNDINI FENCING: UMGANGA (FUZILE)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.22701	28.21268	850	0	0	0	850
Building/Structures	WAYSIDE SMALL STOCK PORTABLE KRAALS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	01/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.287665	23.4895156	80	0	60	0	0
Fencing	ELUNDINI FENCING: NEKINA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.2411209193947	28.3307594274557	935	0	0	935	0
Boreholes	DELPORT BOREHOLE TESTING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.94353	24.65492	60	0	0	60	0
	Malangskraal fencing	Stage 4: Design Documentation	Anathole	31/Mar/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.7572063	26.1193288	975	0	0	0	975
Fencing	Summerfield 2.10 Fencing	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.6876812	26.1063987	645	0	645	0	0
Boreholes	LANDSDOWNE BOREHOLE TESTING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	30/Sep/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.52672	26.71166	120	0	0	120	0
Fencing	Seven Fountain(Sixhenxe) Fencing	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.5420356	27.8857367	645	0	645	0	0
Fencing	ELUNDINI FENCING: BOWERSDALE	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.39813	28.39091	935	0	0	935	0
	GRASSLAND FARM	Stage 2: Concept/	Sarah Baartman	01/Apr/21	01/Mar/22	Comprehensive	Programme 3 - Farmer Support and Development	-32.25470	24.548022	90	0	70	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates					
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24			
	BOREHOLE TESTING	Feasibility				Agricultural Support Programme Grant	Support and Development	52	7									
	MALIK BOREHOLE TESTING	Packaged Programme		01/Apr/21	17/Dec/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			60	0	60	0	0				
TOTAL: Non-Infrastructure(43 projects)														39 847	0	24 068	3 068	7 726
TOTAL: Agriculture and Rural Development(347 projects)														639 317	29 404	170 375	154 659	131 872

◆ END OF EPRE ◆



Vote 09

Department: *Economic Development, Environmental Affairs and Tourism*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2020/21	R1 689 624
Responsible Executive Authority	MEC of Economic Development, Environmental Affairs and Tourism
Administering Department	Department of Economic Development, Environmental Affairs and Tourism
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

By 2030, the Province will have a growing, transformed, diversified and inclusive green economy in a sustainable environment.

1.2 Mission

A provincial catalyst for sustainable and inclusive economic development that promotes sound environmental management.

1.3 Core functions and responsibilities

The core functions of the department are summarised as follows:

- To drive economic growth and development in the Eastern Cape;
- To develop key sectors of the economy through the provincial economic development strategy;
- To develop and promote the provincial tourism sector;
- To provide consumer protection services, gambling and betting regulations, trade inspection and regulate the liquor industry; and
- To develop regulatory frameworks and monitor the implementation of policies for the protection of biodiversity and environment in the province.

1.4 Main Services

The department's core services are centred around economic and tourism development as well as environmental management. These services include but not limited to:

- Coordinate all strategic initiatives relating to the creation of decent work through inclusive economic growth; including the implementation of the relevant components of the National Development Plan, Vision 2030 and a number of sector strategies.
- Develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small Medium and Micro Enterprises (SMME) and Cooperatives as well as support local procurement in the province.
- Promote economic development through the Provincial Economic Stimulus Fund (PESF).

- Promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes as well as creating and facilitating an enabling environment for implementation. This includes small town revitalisation and the development of township economies.
- Increase the number of jobs created through sector and cluster development as well as support sustainable initiatives, agro-processing, manufacturing and the revitalisation of old industrial parks.
- Facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the provincial economy. Focus is placed on socio-economic infrastructure, Operation Phakisa, the Black Industrialisation Programme and support of Strategic Infrastructure Programmes (SIPs).
- Support manufacturing and service industries through the promotion of special economic zones.
- Promote consumer rights, develop systems for effective regulation of the liquor, gambling and betting industries in the province.
- Provide credible information and databank that informs economic policy and planning processes.
- Support the development of tourism in the province for competitive product offerings.
- Establish, implement and maintain effective systems to manage the sustainable utilisation of biological resources and conservation of ecosystems.
- Establish, implement and maintain effective systems using environmental legislation to protect the environment and implement environmental awareness programmes to empower communities.
- Facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and coordination mechanisms.

1.5 Demands for and expected changes in the services

DEDEAT is the centre for improving economic growth and sustainable development through collaboration, co-ordination, facilitation, integration and support provided to all the Economic Development (ED) cluster departments. The province is faced with high unemployment rate as well as high level of inequality and distribution of income. Furthermore, de-industrialisation and the poor investor climate create a challenging environment for the department to create economic opportunities for investment and associated job creation. The Provincial Economic Development Strategy (PEDS) and the Jobs Strategy require a new set of industrial skills in areas such as petrochemicals, green technology manufacturing, agro-processing and auto-manufacturing. The COVID-19 pandemic and subsequent lockdowns has impacted negatively all facets of social and economic activity. At the same time the budgets have been severely cut. This requires a different approach to how work is delivered together with other partners and stakeholders.

Over the 2021 MTEF, the focus will be on the coordination and implementation of key economic projects to stimulate economic growth and development in the province. DEDEAT will actively support all applicable infrastructure projects. The LRED programme will continue while the stimulus fund will focus on supported projects that were identified for funding. The Isiqalo fund will be shifted to the Office of the Premier for 2021/22. There is also a huge demand for SMME assistance with financing through the ECDC, which is unable to meet demand. However, funding challenges are impacting the advancement of loans to SMMEs. In 2021/22, the target is to support 70 SMME through non-financial support.

The department foresees an increased demand on skills development programmes and applications for financial and non-financial support from SMME and cooperatives. The department still aims to support about 120 cooperatives despite the challenges posed by COVID-19 restrictions. The expectation is that COVID-19 will be manageable with the roll out of the vaccines, which will result in greater interactions with prospective communities taking place. Although the skills development programmes at Eastern Cape Development Corporation (ECDC) and Coega Development Corporation (CDC) should be able to meet the demand for skills, the department may not have sufficient financial resources to meet the needs for

support to the SMMEs and cooperative sectors. The fourth industrial revolution requires new types of skills, which cannot be implemented by the department alone but supported in large part by the private sector.

1.6 The Acts, rules and regulations

The department operates in a highly regulated environment, with more than 100 Acts and Regulations that serve as operational boundaries of the DEDEAT Group (department and its six public entities). The following key acts, rules and regulations are applicable to the core functions of the department: Business Act, 1991 (Act No. 71 of 1991); Consumer Protection Act, 2008; Broad Based Black Economic Empowerment Amended Act, 2013; Co-operatives Bank Act, 2005; Amended Co-operatives Act, 2013; National Gambling and Betting Act, 2008; National Small Business Act, 1996; National Liquor Act, 2003; Eastern Cape Liquor Act, 2003; Unfair Business Act, 1998; National Credit Act, 2006; Eastern Cape Development Corporation Act, 1997; Eastern Cape Parks and Tourism Agency Act, 2010; Nature Conservation Ordinance, 1974; Environmental Management Act, 1998; Environmental Conservation Act, 1998; National Environmental Management Air Quality Act, 2004; National Environmental Management Biodiversity Act, 2004; National Environmental Management Integrated Coastal Management Act, 2008; National Environmental Management Waste Act, 2008; National Environmental Management Protected Areas Act, 2009; and Special Economic Zones Act, 2014.

The Eastern Cape Gambling Amendment Act, 2015 (Act No. 1 of 2015) amended the Eastern Cape Gambling Act, 1997 (Act No. 5 of 1997) and came into operation on 1 August 2016. The Eastern Cape Liquor Authority Act, 2018 (Act No. 4 of 2018); and the Eastern Cape Consumer Protection Act, 2018 (Act No. 3 of 2018).

1.7 Budget decisions

There has been tightening of the fiscal envelope caused by the weak economic environment. The downward economic growth forecast presents further challenges in government's ability to generate revenue to meet the ever-increasing service delivery targets. The current economic climate and the fiscal constraints placed on the limited provincial financial resources has directed the department to reprioritise its budget allocation within the programmes. The department continues to ensure that the budget decisions are aligned with provincial priorities pertaining to the need for intensified support and oversight of the public entities.

The departmental service delivery model has largely been impacted by the increasing burden caused by COVID-19 pandemic, and thus increasing the demand for support to SMMEs. Reprioritisation was undertaken within the programmes and sub-programmes to accommodate the budget cuts of 2021 MTEF without severely affecting the service delivery. Consequently, funds have been reprioritised from compensation of employees to achieve the government programme of action. However, this did not compromise the provision for warm bodies. The baseline reprioritisation exercise was necessary to re-direct funds to enhance the assistance to SMMEs. Furthermore, the department set-aside funding for economic stimulus projects to implement COVID-19 recovery plan as pronounced by the President of the Republic of South Africa.

Budget decisions in the department are largely influenced by various factors that are prioritised in order to promote economic development, tourism and taking into consideration environmental affairs. The department will continue with its untiring efforts of donor mobilisation and working with private sector in order to leverage on their resources in projects where there are common goals. Cost containment measures will continue to be applied by the department over the 2021 MTEF and value for money spending.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is supported by a Strategic Plan (SP), Annual Performance Plan (APP) that have been aligned to the Medium-Term Strategic Framework (MSTF) and Provincial Development Plan (PDP), Vision 2030. The department's work is influenced by a combination of economic and environmental

imperatives in the Eastern Cape; being a key alignment instrument for the international, national, provincial and local levels; and ensuring the structural organisation of the DEDEAT Group. These are all done within the available human and financial resource envelope.

The budget is aligned to Priority 1 (Transform the Economy to Serve the People; Priority 6 (South Africa, Africa and the World) and Priority 7 (Preconditions for Success: Electricity, Water, Rail & Ports and Climate Change). The DEDEAT strategy is strictly aligned to the MTSF priorities (Priorities 1, 4 and 6).

It is further aligned to the goals of the PDP, which are aligned to the work of the department and have been factored in the strategy development. These are Goal 1 (Innovative and inclusive growing economy); Goal 2 (An enabling infrastructure network); Goal 3 (Rural development and an innovative and high-value agriculture sector); Goal 4 (Human development) and Goal 5 (Environmental sustainability).

The department will continue to make use of policies and strategies that enhance economic, environmental management and tourism development. These include the Eastern Cape Biodiversity Strategy and Action Plan (ECBSAP), Climate Change Response Strategy, Provincial Sustainable Energy Strategy, National Biodiversity Economy Strategy, Integrated Waste Management Plans, Eastern Cape Youth Development Strategy, Provincial National Protected Area Expansion Strategy, Industry Action Plan, Agricultural Policy Action Plan, Tourism Master Implementation Plan, BBBEE policy, ECAIF Automotive Strategy 2024, AIDC Automotive Strategy 2024, EC Tooling sector strategy 2024, Provincial EC Integrated SMME Strategy 2015-2020, Co-operative development strategy 2019-2024, Business Incubation Strategy and EC Policy Speeches.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The department attract 2 investments in the automotive industry and logistic sectors with a value of R257 million and creating 190 jobs opportunities for the East London Industrial Zone against the annual target of 20 investors with a value of R2 billion investments in 2020/21. The department further attracted 4 new investors with a value of R49.8 million against the annual target of 7 new investors with a rand value of R360 million in 2020/21. Subsequently 13 041 job opportunities has been created mainly in the construction industry through Coega Development Corporation (CDC). The department further created 811 job opportunities by facilitating 7 development projects in the agricultural sector with a rand value of R1 billion for Eastern Cape Development Corporation against the annual target of 600 jobs with a rand value of R300 million. In contributing to skills and development, 2 531 people were trained against the annual target of 6 800 on prioritised sectors.

To rejuvenate the economic growth 12 projects were supported through PESF against the annual target of 16 projects.

Local and Regional Economic Development (LRED) processed 11 projects by the end of quarter 3. Agro-processing, manufacturing, and sustainable energy projects will also be reported at the end of the year since these are annual targets.

In respect of tourism development and transformation as well as heritage tourism, R1.8 million revenue was generated thorough accommodation establishment and activities in the reserves by ECPTA against the annual target of R8.8 million. The revenue was affected by the COVID-19 pandemic and lockdown restrictions.

In respect of the Integrated Economic Development Services, the department did not provide SMMEs with non-financial support in the form of business management training, development of business plans, and marketing against the annual target of 150 due to COVID-19 pandemic and lockdown restrictions.

In an effort to improve liquor regulation in the province, the department through the ECLB approved 95 per cent liquor license applications within the legislated 60 working days against the annual target of 100 per cent.

In order to improve compliance to environmental legislation, the department processed 100 per cent of the Environmental Impact Assessments (EIA) within legislated timeframes against the annual target of 100 per cent. In support of conservation efforts and creating awareness, 16 environmental awareness activities and 14 environmental capacity building were held throughout the province against the revised annual target of 10 and 9, respectively. Out of revised annual target of 700, 417 were achieved on number of biodiversity permits issued within legislated timeframes.

2.2 Key challenges

The key challenges over the past 9 months are as follows for DEDEAT group:

- The ELIDZ is experiencing non-commitment from Department of Trade and Industry (DTI) to fund capital projects in the future as well as lack of funding for Eastern Cape Information Technology Initiative (ECITI) to provide training to upskill people in the science and technology centre in the zone and to some projects not funded under SEZ guideline, which are non-infrastructure related.
- COEGA development did not attract much investors due to COVID-19 pandemic and dwindling economic growth forecast, lack of differentiated tariffs as well as further uncertainty with regard to re-application for Budget Facility for Infrastructure (BFI) funding for approval.
- The COVID-19 pandemic has severely impact the ability of SMMEs to be more sustainable, competitive and survival as some of them closed, which adversely impact the creation of jobs for the province.
- ECDC has been experiencing financial constraints due to reduction of allocation for small businesses and this affects the provision of development finance to SMMEs, renovation of properties and provision of certain staff benefits due to liquidity challenges.
- In respect of ECDC, the escalating of rental debts as a result of delays in legal processes, securing eviction court orders and enabling eviction on defaulting tenants, remains a serious challenge.
- Existing tenants' inadequacy and unaffordability coupled with them not willing to pay market related prices for the sale of houses they have been occupying for many years, resulted in delays in disposal of standalone houses.
- Backlogs in infrastructure development, securing medium to long term funding resulted in stop-start projects and delayed investor decisions and difficulties in attracting future investment into the province.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The department aims to attract 7 investors with an approximate value of more than R1 billion in 2021/22 for East London Industrial Development Zone. The department further aims to grow the external service portfolio by R2.5 billion to attract 8 local and foreign direct investment with a value of R420 million in 2021/22 and creating 10 382 new job opportunities through Coega Development Corporation (CDC). The department also aims to facilitate 5 development projects with a rand value of R450 million and creating 1 050 job opportunities in 2021/22 through Eastern Cape Development Corporation (ECDC). These are less than the projected figures for 2020/21 due to the depressed economic climate. Work will continue to support 4 sustainable energy, 5 manufacturing and 3 agro-processing initiatives. Work will also continue to support at least 16 projects that were previously funded through the PESF. In contributing to skills and development, 3 227 people will be trained in 2021/22.

The department will support 250 SMMEs with non-financial support such as business training, development of plans and marketing and support 150 SMME's and 20 co-operatives with developmental finance. Furthermore, the department will donate resources in terms of Treasury Regulation 21.2.1 to informal traders and SMMEs that will have an impact on the economic development in the province. The department will accommodate these within the departmental budget through Programme 2. The number

of LRED projects funded will remain at 10 given the size of the allocation and previous experience with projects of this nature. Work on the oceans economy will continue with various streams although no additional resources have been allocated for this function. Due to deficiencies in data, the department will partner with Statistics South Africa in order to develop credible business intelligence. Five thematic areas have been identified for collaboration with Statistics South Africa, which will be implemented on a cost recovery basis on behalf of the department.

The department will continue to focus on tourism development and transformation as well as heritage tourism and aims to generate revenue. More efforts will be made to market the province through digital platforms. Through the ECLB the department will process all fully compliant liquor license applications, as well as undertake social responsibility programmes and reach thousands of people through liquor awareness interventions in the Province. The number of gambling licences has reached current legislative thresholds and 6 gambling licenses is targeted for 2021/22, to be issued through the ECGB. This will further enhance revenue collection going forward. A target of R215 million has been set for revenue collection through the ECGB. The ECGB will implement 5 Gambling Economic Opportunities Awareness Sessions throughout the province. Through the Consumer awareness programme, the department plans to do 6 consumer education programmes and other consumer protection initiatives.

In support of sustainable environmental management and sustainable economic development the department will strive to process all environmental-related applications within legislated timeframes. The department under biodiversity programme intends to issue more than 700 Threatened or Protected Species (TOPS) permits in 2021/22.

Environmental awareness and capacity building activities will continue to play an important role in educating the public on environmental issues. As such, the department will conduct a total of 24 environmental awareness and 24 capacity building activities throughout the province. There are also plans to create approximately 970 work opportunities through environmental programmes.

4 REPRIORITISATION

In budgeting, the cost containment measures and other cost cutting practice notes and circulars were implemented in particular to the non-core items. Furthermore, the department has effected reprioritisation in order to fund the departmental priorities. Base line reductions were implemented across the group by 6.6 per cent in 2021/22, by 6.2 per cent in 2022/23 and by 6.8 per cent in 2023/24. The cuts necessitated that the department conducts an in-depth reprioritisation process in order to ensure that key service delivery areas are protected whilst that has been difficult on the imposed cut, in particular to compensation of employees. Financial Management with the assistance of the Accounting Officer will continue to play an active role in ensuring that programmes are spending as projected and that the budget pressures are addressed, through the monitoring and oversight that will continue over the 2021 MTEF. The departmental budget is skewed towards the core business to meet the departmental objectives and mandate through core programmes and public entities.

5 PROCUREMENT

The department's procurement will be aligned to the departmental procurement plans and the SCM policy will be implemented in due course. The department will continue to liaise with Provincial Treasury for all matters relating to SCM for guidance. The department has taken a decision to capacitate the SCM staff on new policies, guidelines and new frameworks. The department will continue to improve the LED Strategy focusing on local procurement for almost all services. The department will further strengthen the wider participation by all target groups in various categories of procurement. The department has a plan to start the procurement process earlier in the financial year to accelerate service delivery. The department will procure a number of projects through the bidding and quotation procurements processes. The department will continue to outsource some functions due to the limited capacity within the department

however there will be an effort to transfer of skills to departmental staff taking into consideration the gap analysis.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	1 075 225	1 158 192	1 350 896	1 600 108	1 391 371	1 367 520	1 687 019	1 120 898	1 107 531	23.4
Conditional grants	2 554	2 204	2 670	2 494	2 494	1 746	2 605	–	–	49.2
EPWP Integrated Grants for provinces	2 554	2 204	2 670	2 494	2 494	1 746	2 605	–	–	49.2
of which										
Departmental receipts	206 562	218 745	221 786	251 322	94 434	116 824	227 714	237 733	248 431	94.9
Total receipts	1 077 779	1 160 396	1 353 566	1 602 602	1 393 865	1 369 266	1 689 624	1 120 898	1 107 531	23.4

Table 2 above reflects the summary of departmental receipts which consist of equitable share, conditional grants and own revenue from 2017/18 to 2023/24. The receipts increased from R1.077 billion in 2017/18 to a revised estimate of R1.369 billion in 2020/21. This was due to the allocation for the PESF and COVID-19 economic recovery plan funding. In 2021/22, it increases by 23.4 per cent to R1.689 billion due to rescheduled funds from 2020/21 for PESF.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	200 872	207 331	217 567	248 957	94 434	113 916	226 922	236 992	247 656	99.2
Casino taxes	168 799	176 212	187 125	202 674	78 626	87 095	207 258	215 994	225 713	138.0
Horse racing taxes	12 106	14 710	11 402	17 180	5 874	12 530	8 125	8 977	9 381	(35.2)
Liquor licences	19 967	16 409	19 040	29 103	9 934	14 291	11 539	12 021	12 562	(19.3)
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 205	1 367	1 318	1 513	–	616	303	217	227	(50.8)
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	465	90	1 427	–	–	571	–	–	–	(100.0)
Interest, dividends and rent on land	279	384	1 023	758	–	1 581	390	420	439	(75.3)
Sales of capital assets	178	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	3 563	9 573	451	94	–	140	99	104	109	(29.3)
Total departmental receipts	206 562	218 745	221 786	251 322	94 434	116 824	227 714	237 733	248 431	94.9

Table 3 above, Departmental own receipts decreased from R206.562 million in 2017/18 to a revised estimate of R116.824 million in the 2020/21 due to lock down restriction caused by COVID-19 pandemic. In 2021/22, the budget increases by 98.3 per cent to R227.714 million, which is due to an anticipated ease of lockdown restriction that will positively impact on the economic recovery in the short to long term growth forecast. The revenue drivers are casino taxes, liquor licences, sale of permit for environmental affairs and the implementation of gambling activities (e.g. bingo). The department is currently reviewing the Public Entities Acts and regulations that might have a positive revenue increase over time.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	2020/21
Donor organisations										
European Funding	2 641		27 358	-	-	-	-	-	-	
European Funding	6 274		4 126	-	-	-	-	-	-	
Total receipts	8 915	-	31 484	-	-	-	-	-	-	

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	2020/21
Donor organisations										
European Funding	2 641		17 244	10 114	10 114	10 114	-	-	-	(100.00)
European Funding	6 274			4 126	4 126	4 126	-	-	-	
Total payments	8 915	-	17 244	14 240	14 240	14 240	-	-	-	(100.00)

Tables 4 and 5 above shows that the department estimates to spend donor funding of R14.240 million in 2020/21. This is mainly for managing school toilets waste in order to generate fertiliser and cooking gas for school garden and feeding schemes, which will be implemented by the ECDC at Amathole District Municipality. Not all funds received in 2019/20 from donors were spent. The remaining funds will be spent in 2020/21 despite no additional donor funds received in 2020/21.

7 PAYMENT SUMMARY

7.1 Key assumptions

The expectations for crafting this budget were to provide a framework to the departmental officials for setting priorities, determining service levels and allocating financial resources efficiently.

The following key assumptions were taken into consideration when this budget was formulated:

- Budgetary reduction on the Compensation of Employees (CoE) and other non-COE expenditure items are based on the cuts towards wage freeze reductions, fiscal consolidation reductions and adjustment to baseline for the new data in the PES formula amongst other things;
- Cost containment measures to be implemented as much as possible in order to ensure an efficient use of fiscal resources; and
- Inflation over the 2021 MTEF is 4.1 per cent in 2020/21, 4.4 per cent in 2022/23 and 4.5 per cent in 2023/24.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	219 921	224 888	238 072	256 155	220 538	211 462	253 196	255 643	236 097	19.7
2. Economic Development and Tour	569 345	598 608	778 780	996 600	824 439	827 177	1 062 185	528 511	533 584	28.4
3. Environmental Affairs	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2
Total payments and estimates	1 077 779	1 160 396	1 353 566	1 602 602	1 393 865	1 369 266	1 689 624	1 120 898	1 107 531	23.4

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	365 109	382 114	393 629	443 522	378 807	369 569	421 440	431 611	423 018	14.0
Compensation of employees	240 050	257 573	262 963	297 793	261 178	259 919	294 656	306 149	323 299	13.4
Goods and services	125 059	124 541	130 666	145 729	117 629	109 650	126 784	125 462	99 719	15.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	668 698	765 251	949 658	1 146 934	982 488	967 473	1 254 601	675 336	673 934	29.7
Provinces and municipalities	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5
Departmental agencies and accounts	636 482	728 667	923 234	1 096 885	936 257	921 671	1 199 829	633 849	635 009	30.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 801	19 870	1 780	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Non-profit institutions	1 268	1 575	1 427	1 609	-	-	1 697	1 777	1 857	-
Households	1 109	1 689	4 261	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Payments for capital assets	43 764	13 031	9 972	12 146	32 570	32 190	13 583	13 951	10 579	(57.8)
Buildings and other fixed structures	30 974	1 326	-	-	7 445	7 445	-	-	-	(100.0)
Machinery and equipment	12 790	11 705	9 972	12 146	24 377	23 997	13 583	13 951	10 579	(43.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	737	737	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	11	11	-	-	-	(100.0)
Payments for financial assets	208	-	307	-	-	34	-	-	-	(100.0)
Total economic classification	1 077 779	1 160 396	1 353 566	1 602 602	1 393 865	1 369 266	1 689 624	1 120 898	1 107 531	23.4

Tables 6 and 7 show the summary of payments and estimates per programme and economic classification. The actual expenditure increased from R1.077 billion in 2017/18 to a revised estimate of R1.369 billion in 2020/21 due to allocation of PESF and economic recovery funds post COVID-19 pandemic. The budget further increases by 23.4 per cent to R1.689 billion in 2020/21 due to the rescheduling of PESF.

Compensation of Employees increased from R240.050 million in 2017/18 to a revised estimate of R259.919 million in 2020/21 due to the annual improvement in conditions of services (ICS adjustment) throughout the years. In 2021/22, it increases by 13.4 per cent to R294.656 million in order to create human resource capacity in critical areas and the filling of critical vacant funded posts in the core programmes.

Expenditure on Goods and Services decreased from R125.059 million to a revised estimate of R109.650 million in 2020/21 mainly due to fiscal consolidation and reprioritisation. In 2021/22, the budget increases by 15.6 per cent to R126.784 million due to funds provided for purchasing of minor office furniture for the relocation to the new offices in Bhisho and computer related services.

Transfers to public entities are the main cost driver of expenditure. Transfers and Subsidies increased from R668.698 million in 2017/18 to a revised estimate of R967.473 million in 2020/21 due to the PESF allocation. In 2021/22, the budget increases by 29.7 per cent to R1.254 billion, which is due to further rescheduling of unspent funds from 2020/21 for PESF. This amount has been approved by EXCO as exclusive allocation to fund projects that will contribute to the GDP of the province.

Payments for Capital assets decreased from R43.764 million in 2017/18 to revised estimates of R32.190 million in 2020/21 due non-allocation of further funds for economic infrastructure capital projects. In 2020/21, the budget decreases by 57.8 per cent to R13.583 million due to shifting of Isiqalo Youth funds to Office of the Premier.

7.4 Expenditure by Municipal Boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	1 024 741	1 116 676	1 233 377	1 500 950	1 194 045	1 169 446	1 468 744	1 119 908	1 106 641	25.6
Nelson Mandela Bay	40 000	31 270	104 903	81 525	175 902	175 902	192 093	690	690	9.2
Cacadu District Municipality	2 554	-	-	3 494	3 494	3 494	6 005	-	-	71.9
Dr Beyers Naude	2 554	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	3 400	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	2 605	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	3 494	3 494	3 494	-	-	-	(100.0)
Amatole District Municipality	-	3 746	4 000	11 633	11 633	11 633	5 500	300	200	(52.7)
Mbhashe	-	-	4 000	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	5 000	-	-	-
Great Kei	-	3 476	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	6 633	6 633	6 633	-	-	-	(100.0)
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	270	-	5 000	5 000	5 000	500	300	200	(90.0)
Chris Hani District Municipality	2 400	5 204	3 000	2 500	2 500	2 500	3 000	-	-	20.0
Insuka Yethemba	-	-	3 000	-	-	-	-	-	-	-
Insuka Yethu	2 400	2 204	-	-	-	-	-	-	-	-
Emalahleni	-	3 000	-	-	-	-	3 000	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	2 500	2 500	2 500	-	-	-	(100.0)
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	500	500	2 000	-	-	-	5 200	-	-	-
Elundini	500	500	-	-	-	-	-	-	-	-
Sengqu	-	-	-	-	-	-	5 200	-	-	-
Walter Sisulu	-	-	2 000	-	-	-	-	-	-	-
O.R. Tambo District Municipality	6 784	3 000	3 000	2 500	2 500	2 500	5 582	-	-	123.3
Ngquza Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	200	3 000	3 000	-	-	-	5 582	-	-	-
Nyandeni	6 084	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	500	-	-	2 500	2 500	2 500	-	-	-	(100.0)
Alfred Nzo District Municipality	800	-	3 286	-	3 791	3 791	3 500	-	-	(7.7)
Matalele	-	-	-	-	3 791	3 791	-	-	-	(100.0)
Umtzimvubu	300	-	-	-	-	-	3 500	-	-	-
Mbizana	500	-	3 286	-	-	-	-	-	-	-
Nlabankulu	-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	1 077 779	1 160 396	1 353 566	1 602 602	1 393 865	1 369 266	1 689 624	1 120 898	1 107 531	23.4

Table 8 above show the departmental payments and estimates by municipal boundary. The budget increases from R1.077 billion in 2017/18 to a revised estimate of R1.369 billion revised estimates and further increase to R1.689 billion in 2021/22. The Buffalo City Metropolitan Municipality reflects a highest budget allocation as compared to other district and local municipalities due to funds allocated to public entities and head office.

7.5 Infrastructure payments

7.5.1 Departmental Infrastructure payments

Table 9: Summary of departmental infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	36 908	1 326	-	-	-	-	-	-	-	-
Infrastructure transfers	39 521	-	176 789	29 907	82 707	82 707	294 655	-	-	256.3
Current	-	-	-	-	-	-	-	-	-	-
Capital	39 521	-	176 789	29 907	82 707	82 707	294 655	-	-	256.3
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8
Total department infrastructure	78 983	3 530	179 459	32 401	85 201	84 117	297 260	-	-	253.4

Table 9 above shows the summary of infrastructure payment per category from 2017/18 to 2023/24. The budget increases from R78.983 million in 2017/18 to a revised estimate of R84.117 million in 2020/21 due to the projects funded from the PESF. In 2021/22, it increases by 253.4 per cent to R297.260 million due to funding for PESF infrastructure related projects.

7.5.2 Maintenance

None.

7.6 Conditional grants payments

7.6.1 Conditional grants payments

Table 10: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
EPWP Intergrated Grant for Provinces	2 554	2 204	2 670	2 494	2 494	2 494	2 605			4.5
Total	2 554	2 204	2 670	2 494	2 494	2 494	2 605	-	-	4.5

7.6.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 554	2 204	2 670	2 494	2 494	2 494	2 605	-	-	4.5
Provinces and municipalities	2 554	2 204	2 670	2 494	2 494	2 494	2 605	-	-	4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 554	2 204	2 670	2 494	2 494	2 494	2 605	-	-	4.5

Tables 10 and 11 above shows a summary of the department's conditional grants, which decreases from R2.554 million in 2017/18 to a revised estimates of R2.494 million. The grant increases by 4.5 per cent to R2.605 million in 2021/22. This grant is utilised on projects relating to cleaning, poverty alleviation and job creation.

7.7 Transfers

7.7.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
East London Industrial Development Zone Corporation	106 767	112 172	181 575	113 270	110 652	109 552	118 756	109 697	108 056	8.4
Eastern Cape Development Corporation	184 022	236 344	217 841	552 099	266 945	275 626	513 860	174 912	176 005	86.4
EC Provincial Arts and Culture Council	–	–	13 311	–	–	–	–	–	–	–
EC Gambling and Betting Board	53 072	55 761	58 710	61 322	61 350	59 850	61 961	65 043	65 725	3.5
EC Liquor Board	56 668	59 541	62 483	68 232	69 094	66 594	68 995	71 480	71 385	3.6
EC Parks and Tourism Agency	195 953	233 579	222 695	220 437	252 314	234 147	244 164	212 027	213 148	4.3
EC Rural Development Agency	–	–	18 715	–	–	–	–	–	–	–
Coega Development Corporation	40 000	31 270	104 903	81 525	175 902	175 902	192 093	690	690	9.2
Total departmental transfers	636 482	728 667	880 234	1 096 885	936 257	921 671	1 199 829	633 849	635 009	30.2

Table 12 show the summary of transfers to public entities. The relationship between the department and its entities is formalised through shareholder compacts and SLAs. The transfers to public entities accounts for 70.9 per cent of the departmental budget for 2021/22.

Expenditure by public entities increased from R636.482 million in 2017/18 to a revised estimate of R921.829 million in the 2020/21 due to allocation for PESF and the implementation of COVID-19 economic recovery plan funding. In 2021/22, the budget increases by 30.2 per cent to R1.199 billion due to the rescheduling of PESF from 2020/21.

7.7.2 Transfers to other entities

Table 13: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
LRED Fund	15 000	19 870	20 000	19 000	19 000	25 693	21 100	22 092	20 000	(17.9)
Chemin Incubation	1 801	–	–	–	–	–	–	–	–	–
Non Profit Institutions	1 268	1 575	1 427	1 609	1 609	1 609	1 697	1 777	1 855	5.5
Isigalo youth funds	–	–	15 000	5 000	5 000	–	–	–	–	–
Total departmental transfers	18 069	21 445	36 427	25 609	25 609	27 302	22 797	23 869	21 855	(16.5)

Table 13 above provides for all departmental transfers to other entities such as Public Corporations and Private Enterprises and Non-Profit Institutions. Transfers to other entities increased from R18.069 million to the revised estimate of R27.302 million in 2020/21 due to the LRED funding for projects identified. In 2021/22, the budget decreases by 16.5 per cent to R22.797 million due to the decrease in the LRED funding provision.

7.7.3 Transfers to local government

Table 14: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	–	–	–	–	–	–	–	–	–	–
Category B	13 038	12 450	17 956	20 127	23 918	22 918	28 787	300	200	25.6
Category C	–	–	–	–	–	–	–	–	–	–
Unallocated	–	1 000	1 000	1 000	–	1 000	1 000	21 000	16 446	0.0
Total departmental transfers	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5

Table 14 provides for transfers to municipalities by transfer type and category (A, B and C). The transfers to municipalities increased from R13.038 million in 2017/18 to R22.918 million in the 2020/21 revised estimates due funds allocated to municipalities for EPWP projects. In 2021/22, it increases by 25.6 per cent to R29.787 million as the department in partnership with local municipalities will be utilising these funds to create jobs on environmental sector projects.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: To provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and its public entities. The Programme is divided into 4 sub-programmes:

- **Office of the MEC:** To effectively and efficiently manage and direct the activities of the MEC;
- **Office of the HOD:** To manage and direct the departmental transversal administrative programmes that give leadership to the department and effectively maintain an oversight function of the whole department's mandate and function;
- **Financial Management:** To provide an effective financial management function and ensure implementation of the PFMA and other related financial regulations and policies; and
- **Corporate Services:** To ensure adequate provision of institutional capacity through effective human capital management and organisational development interventions.

Table 15: Summary of payments and estimates: Sub-Programme P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	2 233	3 345	1 446	3 188	508	510	1 683	1 711	1 797	230.0
2. Office of the HOD	64 192	55 408	64 129	37 785	25 911	28 086	35 593	36 415	35 798	26.7
3. Financial Management	98 247	108 774	114 033	115 514	97 872	89 832	112 195	112 091	94 927	24.9
4. Corporate Services	55 249	57 361	58 464	99 668	96 247	93 034	103 725	105 426	103 575	11.5
Total payments and estimates	219 921	224 888	238 072	256 155	220 538	211 462	253 196	255 643	236 097	19.7

Table 16: Summary of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	205 849	211 494	223 624	240 696	206 029	197 728	236 125	238 879	222 578	19.4
Compensation of employees	111 326	115 193	117 238	133 843	115 598	114 800	133 142	138 596	146 366	16.0
Goods and services	94 523	96 301	106 386	106 853	90 431	82 928	102 983	100 283	76 212	24.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 109	1 689	4 169	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 109	1 689	4 169	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Payments for capital assets	12 755	11 705	9 972	12 146	11 196	10 816	13 583	13 951	10 579	25.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 755	11 705	9 972	12 146	11 196	10 816	13 583	13 951	10 579	25.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	208	-	307	-	-	34	-	-	-	(100.0)
Total economic classification	219 921	224 888	238 072	256 155	220 538	211 462	253 196	255 643	236 097	19.7

Tables 15 and 16 above, shows that actual expenditure decreased from R219.921 million in 2017/18 to a revised estimate of R211.462 million in 2020/21. In 2021/22, the budget increases by 19.7 per cent to R253.196 million.

Compensation of Employees increased from R111.326 million in 2017/18 to a revised estimate of R114.800 million. In 2021/22, the budget increases by 19.7 per cent to R133.142 million due to funds provided for filling of vacant post that was halted in 2020/21 due to lockdown restriction emanating from COVID-19 pandemic.

Goods and Services decreased from R94.523 million in 2017/18 to a revised estimate of R82.928 million in 2020/21 due to re-alignment of the available funds towards the support of core programmes. In 2021/22, the budget increases by 24.2 per cent to R102.983 million due to the purchasing of minor office furniture for the relocation to the new offices in Bhisho and computer related services.

Transfers and Subsidies increased from R1.109 million in 2017/18 to a revised estimate of R2.884 million in 2020/21 due to natural attrition and retirement and the subsequent payment of leave gratuities. In 2021/22, the budget increases by 20.9 per cent to R3.488 million due to the payment of leave gratuities.

Payments for Capital assets decreased from R12.755 million in 2017/18 to R10.816 million in the 2020/21 revised estimates due to reduced fleet and finance leases. In 2021/22, the budget increases to R13.583 million or 25.6 per cent due to funds provided for major office furniture for the relocation to the new offices in Bhisho and operating leases for rental of laptops.

8.2 Programme 2: Economic Development and Tourism

Objectives: Promoting and administering sustainable economic development and job creation. The programme is divided into 5 sub-programmes:

- **Integrated Economic Development Services:** Promotes and supports economic development through shared partnership;
- **Trade and Sector Development:** Stimulates economic growth through industry development, trade and investment promotion;
- **Business Regulation and Governance:** Ensures an enabling socially responsible business environment that allows for predictability;
- **Economic Planning:** Develops provincial economic policies and strategies to achieve and measure sustainable economic development; and
- **Tourism:** Creates an enabling tourism environment through legislation, policy and strategy development as well as create demand and supply for tourism.

Table 17: Summary of departmental payments and estimates by Sub-programme P2 - Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Integrated Economic Development Service	160 395	229 216	49 944	137 016	140 380	139 590	141 826	139 894	147 820	1.6
2. Trade and Sector Development	262 438	217 738	572 983	683 564	521 710	528 662	745 107	205 732	200 312	40.9
3. Business Regulation and Governance	131 783	138 667	140 697	156 503	147 955	143 993	155 500	162 111	164 207	8.0
4. Economic Planning	4 852	2 498	4 998	7 893	4 883	5 409	7 799	8 375	8 855	44.2
5. Tourism	9 877	10 489	10 158	11 624	9 511	9 523	11 953	12 399	12 390	25.5
Total payments and estimates	569 345	598 608	778 780	996 600	824 439	827 177	1 062 185	528 511	533 584	28.4

Table 18: Summary of departmental payments and estimates by economic classification: Programme P2 - Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	75 041	75 246	69 812	89 137	74 457	73 614	78 819	83 043	85 943	7.1
Compensation of employees	56 784	58 572	57 902	69 697	57 097	57 040	68 244	71 627	75 595	19.6
Goods and services	18 257	16 674	11 910	19 440	17 360	16 574	10 575	11 416	10 348	(36.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	463 330	522 036	708 968	907 463	728 958	732 539	983 366	445 468	447 641	34.2
Provinces and municipalities	1 000	770	-	-	-	-	500	300	200	-
Departmental agencies and accounts	445 529	501 396	707 188	883 463	709 958	713 539	963 066	429 571	429 959	35.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 801	19 870	1 780	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	30 974	1 326	-	-	21 024	21 024	-	-	-	(100.0)
Buildings and other fixed structures	30 974	1 326	-	-	7 445	7 445	-	-	-	(100.0)
Machinery and equipment	-	-	-	-	12 831	12 831	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	737	737	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	11	11	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	569 345	598 608	778 780	996 600	824 439	827 177	1 062 185	528 511	533 584	28.4

Tables 17 and 18 above show expenditure and the budget allocation for Programme 2. The transfers to the entities include the ECDC, CDC, ELIDZ, ECLB and ECGBB and account for 70.9 per cent of the department's budget in 2020/21. The expenditure increased from R569.345 million in 2017/18 to a revised estimate of R827.177 million in 2020/21. In 2021/22, the budget increases by 28.4 per cent to R1.062 billion.

Compensation of Employees slightly increased from R56.784 million in 2017/18 to a revised estimate of R57.040 million in 2020/21 due to the filling of the critical vacant posts to strengthen the functional programme performance. The budget increases by 19.6 per cent to R68.244 million in 2021/22 due to the reprioritisation of funds towards this programme fill vacant critical posts to accelerate service delivery.

Goods and Services decreased from R18.257 million in 2017/18 to revised estimates of R16.574 million in 2020/21 mainly due operational activities that were halted because COVID-19 pandemic and lockdown restrictions. In 2021/22, the budget decreases to R10.575 million or 36.2 per cent due to shifting of Isiqalo Youth Funds to Office of the Premier.

Transfers and Subsidies increased from R463.330 million in 2017/18 to a revised estimate of R732.539 million in 2020/21 due to the allocation for PESF and implementation of economic recovery plan for the post COVID-19 pandemic. In 2021/22, the budget increases by 34.2 per cent to R983.366 million due to rescheduling of funds for the PESF from 2020/21.

Payment for Capital Assets decreased from R30.974 million in 2017/18 to the revised estimate of R21.024 million in 2020/21 due to the completion of the CDC social infrastructure projects. In 2021/22, it decreases to zero due to the shifting of Isiqalo Youth Funds to Office of the Premier.

8.2.1 Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
# of prospective investors in advanced stage of investment	–	–	43	44	
# of investment missions undertaken	–	–	2	3	
# of sustainable energy initiatives facilitated	–	–	4	4	
# of manufacturing initiatives facilitated	–	–	5	5	
# of agro-processing initiatives facilitated	4	3	3	4	
# of policies reviewed	2	2	2	2	
# of socio-economic intelligence reports produced	5	5	5	5	
# of SMMEs supported	70	70	70	70	
# of qualifying economic development projects funded at local and regional levels	10	10	11	11	
# of cooperatives provided with non-financial support	82	120	120	130	
# of business incubation programmes supported	4	5	6	6	
# of projects supported by the Provincial Economic Stimulus Fund	15	15	–	–	
Value of funds spent on the Jobs Fund	R9 million	R9 million	R9 million	R9 million	
	W: R620 000	W: R620 000	W: R620 000	W: R620 000	
	Y: R580 000	Y: R580 000	Y: R580 000	Y: R580 000	
	D: R320 000	D: R320 000	D: R320 001	D: R320 002	
Procurement spend on businesses owned by women, youth and people with disabilities	R10 million	R11 million	R18 million	R19 million	
Value spent on tourism marketing					
# of tourism organisations supported	2	4	4	4	
# of new tourism experiences identified & packaged	1	4	4	4	
# of trade engagements in defence of source markets	2	80	80	80	
Status report on implementation of tourism sector policies / strategies	2	2	2	2	
# of people trained	9 000	10 900	13 300	13 300	
# of consumer education programmes implemented	6	6	6	6	

The department's plans to increase the number of cooperatives funded in 2021/22, and to maintain support to different sectors (sustainable energy, manufacturing and agro-processing) in the economy.

8.3 Programme 3: Environmental Affairs

Objectives: Administers environmental policies that are cascaded from national level in line with the mandate of the department. It regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools. The programme is divided into 5 sub-programmes:

- **Environmental Policy, Planning and Coordination:** Ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic developments plans and integrated plans;
- **Compliance and Enforcement:** Ensure that environmental compliance monitoring systems are established and implemented and ensure the enforcement of legislation and environment authorisations;
- **Environmental Quality Management:** Establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local sphere of government;
- **Biodiversity Management:** Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions as well as effectively mitigate threats to biodiversity; and
- **Environmental Empowerment Services:** Empower and capacitate external stakeholders of the department to meaningfully participate in and contribute to effective environmental management.

Table 20: Summary of payments and estimates: Sub-Programme P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Environmental Policy, Planning and Coordination	22 419	24 282	31 571	39 029	34 279	34 291	44 394	36 502	32 797	29.5
2. Compliance and Enforcement	41 225	49 890	51 176	51 822	49 956	49 782	52 612	53 394	56 500	5.7
3. Environmental Quality Management	18 164	20 162	21 354	24 717	23 517	23 710	22 441	24 521	25 482	(5.4)
4. Biodiversity Management	196 260	230 463	219 714	219 986	229 937	211 777	242 179	209 913	210 999	14.4
5. Environmental Empowerment Services	10 445	12 103	12 899	14 293	11 199	11 067	12 617	12 414	12 072	14.0
Total payments and estimates	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2

Table 21: Summary of payments and estimates by economic classification: P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	84 219	95 374	100 193	113 689	98 321	98 227	106 496	109 689	114 497	8.4
Compensation of employees	71 940	83 808	87 823	94 253	88 483	88 079	93 270	95 926	101 338	5.9
Goods and services	12 279	11 566	12 370	19 436	9 838	10 148	13 226	13 763	13 159	30.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	204 259	241 526	236 521	236 158	250 217	232 050	267 747	227 055	223 353	15.4
Provinces and municipalities	12 038	12 680	18 956	21 127	23 918	23 918	29 287	21 000	16 446	22.4
Departmental agencies and accounts	190 953	227 271	216 046	213 422	226 299	208 132	236 763	204 278	205 050	13.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 268	1 575	1 427	1 609	-	-	1 697	1 777	1 857	-
Households	-	-	92	-	-	-	-	-	-	-
Payments for capital assets	35	-	-	-	350	350	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	35	-	-	-	350	350	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2

Tables 20 and 21 above reflect a stable expenditure increasing from R288.513 million in 2017/18 to a revised estimate of R330.627 million in 2020/21. In 2021/22, the budget increases by 13.2 per cent to R374.243 million.

Compensation of Employees increased from R71.940 million in 2017/18 to a revised estimate of R88.079 million in 2020/21 due to the filling of posts for environmental and law enforcement officers. In 2021/22, the budget increases by 5.9 per cent to R93.270 million to fill the critical post of the environmental officers.

Goods and Services decreased from R12.279 million in 2017/18 to a revised estimate of R10.148 million in 2020/21 due to lockdown restriction and COVID-19 pandemic. In 2021/22, the budget increases by 30.3 per cent to R13.226 million due the implementation and development of the Biodiversity programmes, Wetlands programmes and Environmental implementation of the Biodiversity Conservation Strategy Action Plan.

Transfers and Subsidies increased from R204.259 million in 2017/18 to R232.040 million in the 2020/21 revised estimates due to funding for environmental awareness and EPWP job creation programmes as well as the biodiversity and conservation projects along N2 Wild Coast road. In 2021/22, the budget increases by 15.4 per cent to R267.747 million due to allocation of PESF to the Eastern Cape Parks and Tourism Agency for the upgrade of game reserves and purchase of game drive motor vehicles.

Payment for Capital assets expenditure increased from R35 thousand in 2017/18 to a revised estimate of R350 thousand in 2020/21. In 2020/21, it decreases to zero due to the centralisation of funds to the Administration programme.

8.3.1 Service delivery measures

Table 22: Selected service delivery measures for the programme: P3 - Environmental Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
# of climate response interventions implemented	-	-	1	1
Number of government-owned ambient air quality monitoring stations meeting minimum data requirements	3	3	3	3
Compliance with Annual Ambient Air Quality Standards	NAQI less than 1	NAQI less than 1	NAQI less than 1	NAQI less than 1
% of Atmospheric Emission Licenses issued within legislated timeframes	1	1	1	1
# of compliance inspections conducted	88	90	90	92
# of notices issued for non-compliance with environmental management legislation	75	75	77	80
# of completed criminal investigations handed to the NPA for prosecution	56	56	57	56
# of Coastal projects developed	2	1	1	1

The department's performance is measured through enforcing environmental legislation and the issuing of permits within legislated timeframes.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by component

Table 23: Personnel numbers and costs by component

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		Personnel growth rate	Costs growth rate	% Costs of Total				
	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							
Salary level																							
1 – 7	239	22 468	240	28 372	268	29 782	239	15	254	69 346	304	73 479	304	80 199	319	83 838	7.9%	6.5%	26.2%				
8 – 10	202	144 225	207	90 872	166	132 901	171	2	173	94 372	183	107 001	183	108 108	183	116 317	1.9%	7.2%	35.8%				
11 – 12	49	32 768	59	97 009	37	57 832	34	3	37	55 322	39	63 021	39	64 392	39	67 289	1.8%	6.7%	21.0%				
13 – 16	37	38 789	40	39 844	38	40 096	30	6	36	38 527	36	48 673	36	50 851	36	53 139	–	11.3%	16.0%				
Other	30	1 800	–	1 476	32	2 352	32	–	32	2 352	32	2 482	32	2 599	32	2 716	–	4.9%	0.9%				
Total	557	240 050	546	257 573	541	262 963	506	26	532	259 919	594	294 656	594	306 149	609	323 299	4.6%	7.5%	100.0%				
Programme																							
1. Administration	291	111 326	280	115 193	270	117 238	267	7	274	114 800	299	133 142	299	138 596	314	146 366	4.6%	8.4%	44.9%				
2. Economic Development And Tourism	100	56 784	100	58 572	100	57 902	85	7	92	57 040	108	68 244	108	71 627	108	75 595	5.5%	9.8%	23.0%				
3. Environmental Affairs	166	71 940	166	83 808	171	87 823	154	12	166	88 079	187	93 270	187	95 926	187	101 338	4.1%	4.8%	32.1%				
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–				
Total	557	240 050	546	257 573	541	262 963	506	26	532	259 919	594	294 656	594	306 149	609	323 299	4.6%	7.5%	100.0%				
Employee dispensation classification																							
Public Service Act appointees not covered by OSDs	346	152 011	335	161 832	330	167 363	295	26	321	167 155	383	178 607	383	193 574	383	204 660	6.1%	7.0%	63.6%				
Public Service Act appointees still to be covered by OSDs	176	85 939	176	93 641	176	93 500	176	–	176	90 209	176	113 494	176	110 020	191	115 972	2.8%	8.7%	35.6%				
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	35	2 100	35	2 100	35	2 100	35	–	35	2 555	35	2 555	35	2 555	35	2 667	–	1.4%	0.9%				
Total	557	240 050	546	257 573	541	262 963	506	26	532	259 919	594	294 656	594	306 149	609	323 299	4.6%	7.5%	100.0%				

Tables 23 shows personnel numbers and cost by programme and component for the 2021 MTEF period. Number of personnel numbers decreased slightly from 557 in 2017/18 to a revised estimates of 532 in 2020/21. The department is focussing on increasing the numbers on core programmes to improve service delivery. In 2021/22, the personnel number is projecting to increase to 594.

9.2 Training

Table 24: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	557	546	541	532	532	532	594	594	609	11.7
Number of personnel trained	150	257	228	140	28	28	220	230	115	685.7
of which										
Male	55	85	90	45	15	15	80	80	40	433.3
Female	95	172	138	95	13	13	140	150	75	976.9
Number of training opportunities	17	21	29	49	4	4	64	73	37	1500.0
of which										
Tertiary	2	1	10	12	1	1	15	18	9	1400.0
Workshops	10	11	3	20	2	2	25	30	15	1150.0
Seminars	5	9	7	8	–	–	9	10	5	
Other	–	–	9	9	1	1	15	15	8	1400.0
Number of bursaries offered	80	50	40	35	35	35	31	30	15	(11.4)
Number of interns appointed	30	30	24	26	24	25	30	30	15	20.0
Number of learnerships appointed	30	–	34	50	50	47	50	50	25	6.4
Number of days spent on training	5	40	59	80	24	24	80	80	40	233.3
Payments on training by programme										
1. Administration	2 132	1 910	1 758	2 267	1 105	1 095	2 200	2 190	1 053	100.9
2. Economic Development And Tr	–	–	–	–	–	–	–	–	–	
3. Environmental Affairs	36	–	–	–	–	–	–	–	–	
Total payments on training	2 168	1 910	1 758	2 267	1 105	1 095	2 200	2 190	1 053	100.9

Payments on training are centralised in Programme 1. Table 24 above reflects a decreasing trend from R2.168 million in 2017/18 to a revised estimate of R1.095 million in 2020/21 due to lockdown restriction through all programmes. In 2021/22, the budget increases by 100.9 per cent to R2.200 million due allocation of bursaries to external holders and internal officials in particular for core functions.

9.3 Structural Changes

Isiqalo youth fund was shifted to the Office of the Premier in 2021/22 amounting to R34.088 million from Programme 2: Economic Development and Tourism.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

**Department of Economic Development
Environmental Affairs and Tourism**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	200 872	207 331	217 567	248 957	94 434	113 916	226 922	236 992	247 656	99.2
Casino taxes	168 799	176 212	187 125	202 674	78 626	87 095	207 258	215 994	225 713	138.0
Horse racing taxes	12 106	14 710	11 402	17 180	5 874	12 530	8 125	8 977	9 381	(35.2)
Liquor licences	19 967	16 409	19 040	29 103	9 934	14 291	11 539	12 021	12 562	(19.3)
Motor vehicle licences	—	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	1 205	1 367	1 318	1 513	—	616	303	217	227	(50.8)
Sale of goods and services produced by department (excluding capital assets)	1 205	1 367	1 318	1 513	—	616	303	217	227	(50.8)
Sales by market establishments	1 205	1 367	1 318	1 513	—	616	303	217	227	(50.8)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Other sales	—	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	465	90	1 427	—	—	571	—	—	—	(100.0)
Interest, dividends and rent on land	279	384	1 023	758	—	1 581	390	420	439	(75.3)
Interest	279	384	1 023	758	—	1 581	390	420	439	(75.3)
Dividends	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Sales of capital assets	178	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Other capital assets	178	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	3 563	9 573	451	94	—	140	99	104	109	(29.3)
Total departmental receipts	206 562	218 745	221 786	251 322	94 434	116 824	227 714	237 733	248 431	94.9

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	365 109	382 114	393 629	443 522	378 807	369 569	421 440	431 611	423 018	14.0
Compensation of employees	240 050	257 573	262 963	297 793	261 178	259 919	294 656	306 149	323 299	13.4
Salaries and wages	207 270	222 134	225 774	257 727	219 726	219 771	250 032	257 126	272 068	13.8
Social contributions	32 780	35 439	37 189	40 066	41 452	40 148	44 624	49 023	51 231	11.1
Goods and services	125 059	124 541	130 666	145 729	117 629	109 650	126 784	125 462	99 719	15.6
Administrative fees	357	256	14	342	1 081	1 081	518	564	622	(52.1)
Advertising	1 049	2 963	2 524	2 093	3 150	4 357	3 557	3 772	3 443	(18.4)
Minor assets	662	1 203	12	211	174	174	1 442	543	568	728.7
Audit cost: External	4 467	4 461	4 776	4 701	4 426	4 418	4 701	5 000	3 225	6.4
Bursaries: Employees	1 334	1 674	1 988	1 572	1 572	1 432	1 722	2 014	1 105	20.3
Catering: Departmental activities	2 657	1 950	2 734	2 217	1 019	948	1 551	1 864	1 945	63.6
Communication (G&S)	2 897	2 207	887	1 043	745	777	555	903	944	(28.6)
Computer services	16 312	6 677	18 323	15 181	17 428	16 918	20 785	18 177	16 998	22.9
Consultants and professional services: Business and advisory services	13 568	8 547	7 385	16 263	15 119	13 958	13 634	14 368	10 553	(2.3)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 335	5 111	2 134	4 555	2 530	2 380	3 072	3 392	1 468	29.1
Contractors	11 953	10 667	10 824	9 595	7 726	7 497	3 015	2 734	767	(59.8)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 287	4 027	3 883	3 775	2 575	2 697	2 575	2 700	1 822	(4.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	907	-	605	-	336	475	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	34	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	41	729	64	372	-	-	27	30	31	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	121	-	148	267	304	304	218	471	492	(28.3)
Consumable supplies	565	1 928	1 246	1 657	1 830	1 904	1 759	1 798	1 880	(7.6)
Consumable: Stationery, printing and office supplies	793	1 080	937	2 605	2 991	3 053	1 896	2 081	2 174	(37.9)
Operating leases	23 568	34 749	37 576	39 124	33 114	26 017	41 641	40 774	28 979	60.1
Property payments	9 931	9 998	8 713	8 102	8 122	7 970	9 410	9 974	10 422	18.1
Transport provided: Departmental activity	-	111	70	-	16	16	23	-	-	43.8
Travel and subsistence	20 668	19 536	19 176	23 628	8 455	8 549	6 876	6 798	6 674	(19.6)
Training and development	2 168	1 910	1 758	2 267	1 105	1 095	2 200	2 190	1 053	100.9
Operating payments	1 424	1 485	1 071	1 321	1 557	1 562	1 238	1 298	1 356	(20.7)
Venues and facilities	2 586	3 087	3 457	4 134	2 237	2 036	2 877	2 507	2 620	41.3
Rental and hiring	409	185	361	670	17	32	1 492	1 510	578	4562.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	668 698	765 251	949 658	1 146 934	982 488	967 473	1 254 601	675 336	673 934	29.7
Provinces and municipalities	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5
Municipalities	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	636 482	728 667	923 234	1 096 885	936 257	921 671	1 199 829	633 849	635 009	30.2
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	636 482	728 667	923 234	1 096 885	936 257	921 671	1 199 829	633 849	635 009	30.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 801	19 870	1 780	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Public corporations	16 801	19 870	-	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	16 801	19 870	-	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Private enterprises	-	-	1 780	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 780	-	-	-	-	-	-	-
Non-profit institutions	1 268	1 575	1 427	1 609	-	-	1 697	1 777	1 857	-
Households	1 109	1 689	4 261	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Social benefits	1 109	1 689	4 261	2 679	1 000	1 639	2 828	2 113	2 208	72.5
Other transfers to households	-	-	-	634	2 313	1 245	660	700	732	(47.0)
Payments for capital assets	43 764	13 031	9 972	12 146	32 570	32 190	13 583	13 951	10 579	(57.8)
Buildings and other fixed structures	30 974	1 326	-	-	7 445	7 445	-	-	-	(100.0)
Buildings	-	-	-	-	7 445	7 445	-	-	-	(100.0)
Other fixed structures	30 974	1 326	-	-	-	-	-	-	-	-
Machinery and equipment	12 790	11 705	9 972	12 146	24 377	23 997	13 583	13 951	10 579	(43.4)
Transport equipment	8 275	10 744	5 963	6 006	8 677	8 677	6 294	7 284	5 612	(27.5)
Other machinery and equipment	4 515	961	4 009	6 140	15 700	15 320	7 289	6 667	4 967	(52.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	737	737	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	11	11	-	-	-	(100.0)
Payments for financial assets	208	-	307	-	-	34	-	-	-	(100.0)
Total economic classification	1 077 779	1 160 396	1 353 566	1 602 602	1 393 865	1 369 266	1 689 624	1 120 898	1 107 531	23.4

Table B. 2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	205 849	211 494	223 624	240 696	206 029	197 728	236 125	238 879	222 578	19.4
Compensation of employees	111 326	115 193	117 238	133 843	115 598	114 800	133 142	138 596	146 366	16.0
Salaries and wages	95 600	99 072	100 436	113 250	93 045	94 018	111 061	115 477	122 206	18.1
Social contributions	15 726	16 121	16 802	20 593	22 553	20 782	22 081	23 119	24 160	6.3
Goods and services	94 523	96 301	106 386	106 853	90 431	82 928	102 963	100 283	76 212	24.2
Administrative fees	343	225	14	342	381	381	518	541	566	36.0
Advertising	395	553	1 823	1 143	2 096	2 818	2 020	1 474	1 041	(28.3)
Minor assets	662	1 203	12	211	111	111	1 400	500	523	1161.3
Audit cost: External	4 467	4 461	4 776	4 701	4 426	4 418	4 701	5 000	3 225	6.4
Bursaries: Employees	1 334	1 674	1 988	1 572	1 572	1 432	1 722	2 014	1 105	20.3
Catering: Departmental activities	236	449	514	490	397	374	447	465	484	19.5
Communication (G&S)	2 897	2 207	887	1 043	745	777	555	903	944	(28.6)
Computer services	15 308	5 643	17 507	10 890	12 671	12 134	16 336	14 640	13 301	34.6
Consultants and professional services: Business and advisory services	4 400	2 813	4 017	6 060	6 230	6 159	6 944	6 834	4 640	12.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 335	5 111	2 134	4 555	2 530	2 380	3 072	3 392	1 468	29.1
Contractors	11 625	9 189	10 703	8 698	7 144	6 978	2 475	2 219	229	(64.5)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 287	4 027	3 883	3 775	2 575	2 697	2 575	2 700	1 822	(4.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	254	-	-	-	-	30	-	-	-	(100.0)
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	-	220	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	550	1 673	969	982	976	1 006	1 161	1 229	1 285	15.4
Consumable: Stationery, printing and office supplies	701	1 027	554	1 777	1 425	1 412	718	900	940	(49.2)
Operating leases	23 568	34 749	37 576	39 124	33 114	26 017	41 641	40 774	28 979	60.1
Property payments	9 931	9 998	8 713	8 102	8 122	7 970	9 410	9 974	10 422	18.1
Transport provided: Departmental activity	-	-	70	-	-	-	-	-	-	-
Travel and subsistence	7 484	7 440	6 603	8 897	3 460	3 284	3 443	2 762	2 335	4.8
Training and development	2 132	1 910	1 758	2 267	1 105	1 090	2 200	2 190	1 053	101.8
Operating payments	1 156	1 295	1 035	1 302	926	931	1 226	1 284	1 341	31.7
Venues and facilities	458	434	820	922	425	529	419	488	509	(20.8)
Rental and hiring	-	-	30	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 109	1 689	4 169	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 109	1 689	4 169	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Social benefits	1 109	1 689	4 169	2 679	1 000	1 639	2 828	2 113	2 208	72.5
Other transfers to households	-	-	-	634	2 313	1 245	660	700	732	(47.0)
Payments for capital assets	12 755	11 705	9 972	12 146	11 196	10 816	13 583	13 951	10 579	25.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 755	11 705	9 972	12 146	11 196	10 816	13 583	13 951	10 579	25.6
Transport equipment	8 275	10 744	5 963	6 006	7 148	7 148	6 294	7 284	5 612	(11.9)
Other machinery and equipment	4 480	961	4 009	6 140	4 048	3 668	7 289	6 667	4 967	98.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	208	-	307	-	-	34	-	-	-	(100.0)
Total economic classification	219 921	224 888	238 072	256 155	220 538	211 462	253 196	255 643	236 097	19.7

Table B. 2B: Details of payments and estimates by economic classification: P2 - Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	75 041	75 246	69 812	89 137	74 457	73 614	78 819	83 043	85 943	7.1
Compensation of employees	56 784	58 572	57 902	69 697	57 097	57 040	68 244	71 627	75 595	19.6
Salaries and wages	49 721	51 274	50 125	62 581	51 281	50 747	60 738	63 468	67 068	19.7
Social contributions	7 063	7 298	7 777	7 116	5 816	6 293	7 506	8 159	8 527	19.3
Goods and services	18 257	16 674	11 910	19 440	17 360	16 574	10 575	11 416	10 348	(36.2)
Administrative fees	-	-	-	-	700	700	-	23	56	(100.0)
Advertising	648	2 304	701	950	1 054	1 539	1 037	1 044	1 092	(32.6)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 178	594	814	978	386	349	252	588	614	(27.8)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	966	981	716	2 112	3 578	3 605	1 609	1 083	1 132	(55.4)
Consultants and professional services: Business and advisory services	8 358	4 822	3 138	7 209	6 395	5 315	4 105	5 384	3 666	(22.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	167	1 425	54	574	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	172	172	-	-	-	(100.0)
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	-	-	-	-	200	200	-	-	-	(100.0)
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	92	-	290	312	802	731	533	536	560	(27.1)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	11	11	23	-	-	109.1
Travel and subsistence	5 305	4 873	4 615	5 332	2 430	2 413	1 349	1 456	1 866	(44.1)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	153	40	-	7	509	509	-	-	-	(100.0)
Venues and facilities	1 189	1 635	1 492	1 966	1 091	998	1 629	1 302	1 362	63.2
Rental and hiring	201	-	90	-	32	32	38	-	-	18.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	463 330	522 036	708 968	907 463	728 958	732 539	983 366	445 468	447 641	34.2
Provinces and municipalities	1 000	770	-	-	-	-	500	300	200	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	1 000	770	-	-	-	-	500	300	200	-
Municipalities	1 000	770	-	-	-	-	500	300	200	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	445 529	501 396	707 188	883 463	709 958	713 539	963 066	429 571	429 959	35.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	445 529	501 396	707 188	883 463	709 958	713 539	963 066	429 571	429 959	35.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 801	19 870	1 780	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Public corporations	16 801	19 870	-	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	16 801	19 870	-	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Private enterprises	-	-	1 780	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 780	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	30 974	1 326	-	-	21 024	21 024	-	-	-	(100.0)
Buildings and other fixed structures	30 974	1 326	-	-	7 445	7 445	-	-	-	(100.0)
Buildings	-	-	-	-	7 445	7 445	-	-	-	(100.0)
Other fixed structures	30 974	1 326	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	12 831	12 831	-	-	-	(100.0)
Transport equipment	-	-	-	-	1 529	1 529	-	-	-	(100.0)
Other machinery and equipment	-	-	-	-	11 302	11 302	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	737	737	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	11	11	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	569 345	598 608	778 780	996 600	824 439	827 177	1 062 185	528 511	533 584	28.4

Table B. 2C: Details of payments and estimates by economic classification: P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	84 219	95 374	100 193	113 689	98 321	98 227	106 496	109 689	114 497	8.4
Compensation of employees	71 940	83 808	87 823	94 253	88 483	88 079	93 270	95 926	101 338	5.9
Salaries and wages	61 949	71 788	75 213	81 896	75 400	75 006	78 233	78 181	82 794	4.3
Social contributions	9 991	12 020	12 610	12 357	13 083	13 073	15 037	17 745	18 544	15.0
Goods and services	12 279	11 566	12 370	19 436	9 838	10 148	13 226	13 763	13 159	30.3
Administrative fees	14	31	-	-	-	-	-	-	-	-
Advertising	6	106	-	-	-	-	500	1 254	1 310	-
Minor assets	-	-	-	-	63	63	42	43	45	(33.3)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 243	907	1 406	749	236	225	852	811	847	278.7
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	38	53	100	2 179	1 179	1 179	2 840	2 454	2 565	140.9
Consultants and professional services: Business and advisory services	810	912	230	2 994	2 494	2 484	2 585	2 150	2 247	4.1
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	161	53	67	323	582	519	540	515	538	4.0
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	653	-	605	-	164	273	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	34	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	41	509	64	372	-	-	27	30	31	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	121	-	148	267	104	104	218	471	492	109.6
Consumable supplies	15	255	277	675	854	898	598	569	595	(33.4)
Consumable: Stationery, printing and office supplies	-	53	93	516	764	910	645	645	674	(29.1)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	111	-	-	5	5	-	-	-	(100.0)
Travel and subsistence	7 879	7 223	7 958	9 399	2 565	2 852	2 084	2 580	2 473	(26.9)
Training and development	36	-	-	-	-	5	-	-	-	(100.0)
Operating payments	115	150	36	12	122	122	12	14	15	(90.2)
Venues and facilities	939	1 018	1 145	1 246	721	509	829	717	749	62.9
Rental and hiring	208	185	241	670	-15	-	1 454	1 510	578	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	204 259	241 526	236 521	236 158	250 217	232 050	267 747	227 055	223 353	15.4
Provinces and municipalities	12 038	12 680	18 956	21 127	23 918	23 918	29 287	21 000	16 446	22.4
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	12 038	12 680	18 956	21 127	23 918	23 918	29 287	21 000	16 446	22.4
Municipalities	12 038	12 680	18 956	21 127	23 918	23 918	29 287	21 000	16 446	22.4
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	190 953	227 271	216 046	213 422	226 299	208 132	236 763	204 278	205 050	13.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	190 953	227 271	216 046	213 422	226 299	208 132	236 763	204 278	205 050	13.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 268	1 575	1 427	1 609	-	-	1 697	1 777	1 857	-
Households	-	-	92	-	-	-	-	-	-	-
Social benefits	-	-	92	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	35	-	-	-	350	350	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	35	-	-	-	350	350	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	35	-	-	-	350	350	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2

Table B. 3: Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8
Provinces and municipalities	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8
Municipalities	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8

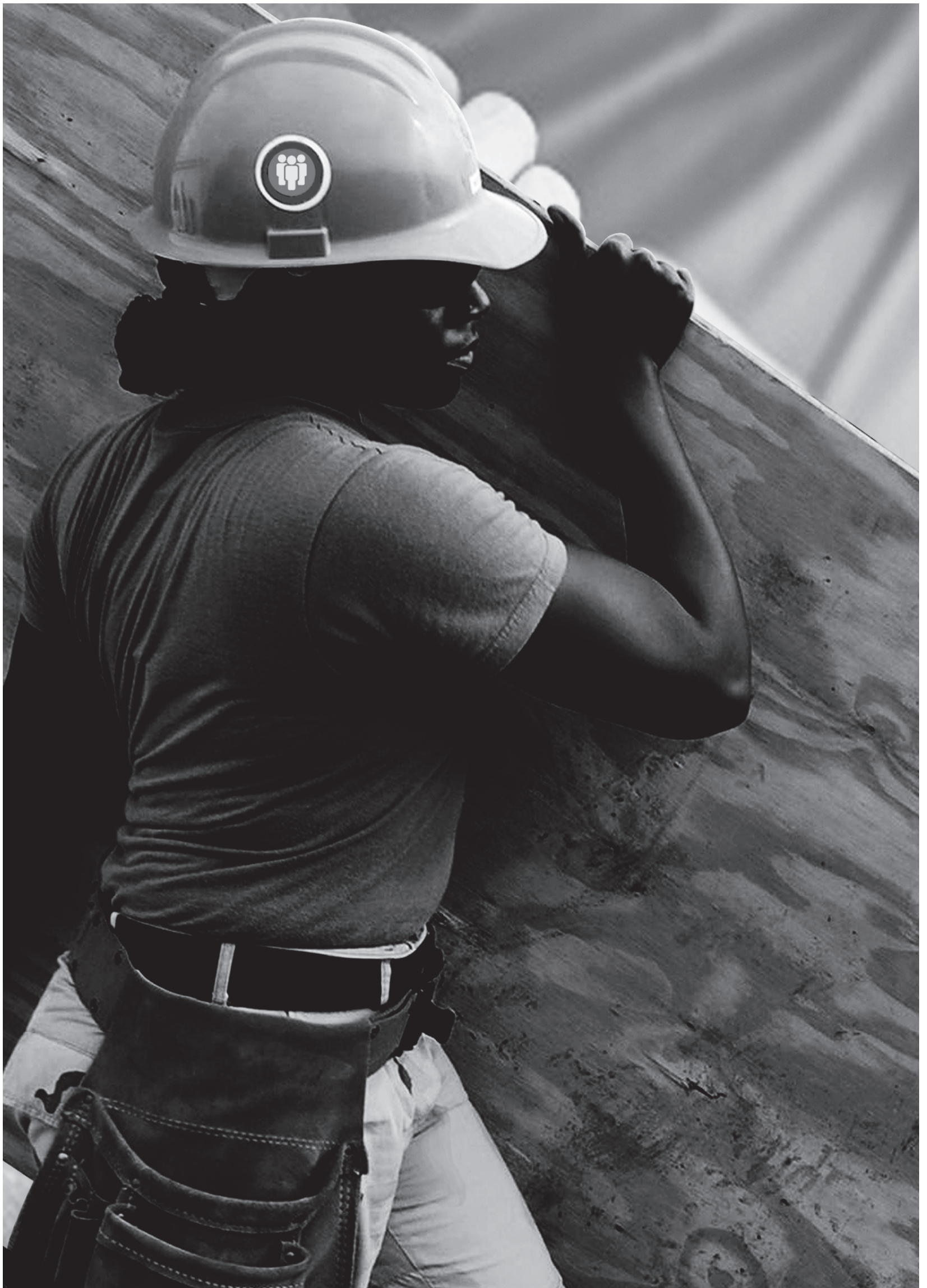
Table B. 4: Transfers to local government by category and municipality - Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Category A	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Category B	13 038	12 450	17 956	20 127	23 918	22 918	28 787	300	200	25.6
Dr Beyers Naude	2 554	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	3 400	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	2 605	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	2 670	3 494	3 494	2 494	-	-	-	(100.0)
Mbhashe	-	-	4 000	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	5 000	-	-	
Great Kei	-	3 476	-	-	-	-	-	-	-	
Amahlathi	-	-	-	6 633	6 633	6 633	-	-	-	(100.0)
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	270	-	5 000	5 000	5 000	500	300	200	(90.0)
Inxuba Yethemba	-	-	3 000	-	-	-	-	-	-	
Intsika Yethu	2 400	2 204	-	-	-	-	-	-	-	
Emalahleni	-	3 000	-	-	-	-	3 000	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	2 500	2 500	2 500	-	-	-	(100.0)
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Elundini	500	500	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	5 200	-	-	
Walter Sisulu	-	-	2 000	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	3 000	3 000	-	-	-	5 582	-	-	
Nyandeni	6 084	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	500	-	-	2 500	2 500	2 500	-	-	-	(100.0)
Matatiele	-	-	-	-	3 791	3 791	-	-	-	(100.0)
Umtzimvubu	300	-	-	-	-	-	3 500	-	-	
Mbizana	500	-	3 286	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	-	1 000	1 000	1 000	-	1 000	1 000	21 000	16 446	0.0
Total transfers to municipalities	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Infrastructure Transfers - Capital														
Building/Structures	Wild Coast SEZ/Industrial Estate	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	03/Apr/17	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-31.57422	28.67294	18 000	38 388	39 345	0	0
Building/Structures	Dimbaza Industrial Park Road Upgrade	Stage 4: Design Documentation	Buffalo City	03/Apr/17	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-32.83056	27.19194	49 470	28 775	20 810	0	0
Building/Structures	Queendustria Electrification	Stage 5: Works	Chris Hani	01/Dec/17	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-31.91786	26.9167	31 965	31 732	4 440	0	0
Building/Structures	Hawker Stall Planning (Mt Ayilifi, Mt Frere, Ngqeleni, Libode)	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Dec/17	31/Mar/23	Equitable Share	Programme 3 - Trade and Sector Department	-31.52844	29.01108	4 000	13 722	13 741	0	0
Building/Structures	Dimbaza Bulk Infrastructure	Stage 5: Works	Buffalo City	03/Apr/17	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-32.83266 76	27.206247 4	62 748	0	56 074	0	0
Building/Structures	Coega Abalone Farm	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/19	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-33.79576	25.66767	35 516	67 744	123 751	0	0
Tourist Rest Camp	Gas to Power	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/19	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-33.79576	25.66767	6 410	442	4 872	0	0
Building/Structures	Upgrades of Reserves	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-33.01994	27.90591	9 600	9 600	31 621	0	0
TOTAL: Infrastructure Transfers - Capital(8 projects)										217 712	190 404	294 655	0	0
2. Non-Infrastructure														
Nature Reserve	Sunday's River Valley	Stage 5: Works	Sarah Baartman	01/Apr/19	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Integrated Economic Development Services	-33.41059	25.56811	5 164	4 416	2 605	0	0
TOTAL: Non-Infrastructure(1 project)										5 164	4 416	2 605	0	0
TOTAL: Economic Development and Tourism(9 projects)										222 876	194 820	297 260	0	0

END OF EPRE



Vote 10

Department: Transport

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R 5 161 557
Responsible Executive Authority	MEC of Transport, Safety and Liaison
Administering Department	Department of Transport
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

An efficient, safe, sustainable, affordable and accessible transport system.

1.2 Mission

Provide, facilitate, develop, regulate, and enhance safe, affordable and reliable multi-modal transport system, which is integrated with land, uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.

1.3 Core functions and responsibilities

- To plan, regulate and facilitate the provision of affordable public transport services in the province;
- To regulate the registration and licencing of all privately and government owned vehicles in the province;
- To regulate and enforce road traffic laws in the province;
- To provide fleet services to provincial departments; and
- To provide specialist services and internal construction capacity in terms of road infrastructure planning, design, construction, management and maintenance.

1.4 Main Services

- Promotion of good governance in transport and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province by 5 per cent per annum; and implementation of the approved Rural Transport Strategy for the province; and
- Provide, maintain and manage the provincial roads network.

1.5 Demands for and expected changes in the services

The total current demand for scholar transport is 111 000 learners. These are learners who travel a distance of more than 5 kilometres to the nearest public school and therefore qualify for scholar transport services, however priority is given to learners living with disabilities, depending on the nature of the disability, and is also given to learners who travel a distance of less than 5 kilometres who walk past hazardous and dangerous areas in line with the Provincial Learner Transport Policy. Since February 2021, 124 000 learners benefitted from this service utilising savings from the lockdown and delayed opening of schools. The department prioritises scholars from rural areas where the public transport system is neither reliable nor accessible. However, with the ongoing schools rationalisation and realignment of schools by the Department of Education, costs are likely to increase due to increases in kilometres and numbers of learners needing to be transported. In 2021/22, 103 000 learners will be prioritised for scholar transport.

The challenge of a large unpaved road network of about 90.8 per cent of the total network with only 9.2 per cent paved continues to face the province, this poses a challenge to socio economic activities. Additional to this is the effect of infrastructure backlog that has been a challenge for many years, resulting in community protests.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation and policies: the White Paper on National Policy on Airports and Airspace Management, 1997; National Commercial Ports Policy, 2002; Taxi Recapitalisation Policy, 2009; Cross Border Road Transport Act No. 4 of 1998; Legal Succession to the South African Transport Services Act No. 9 of 198; National Railway Safety Regulator Act No. 16 of 2002; Road Infrastructure Strategic Framework for South Africa [RISFA], 2006; Road Accident Fund Act No. 56 of 1996; Road Traffic Management Corporation Act No. 20 of 1999; Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998; Infrastructure Development Act No. 23 of 2014; Provincial Infrastructure Delivery Management Framework as approved by the Provincial Executive Council; Occupational Health and Safety Act and Regulations, 1993; Construction Industry Development Board Act, 2000; Ciskeian Corporations Act No. 18 of 1981; National Ports Act No. 12 of 2005; Air Traffic and Navigation Services Company Act No. 45 of 1993; Civil Aviation Act No. 13 of 2009; Integrated Transport Sector Broad Based Black Economic Empowerment (B-BBEE) Charter, 2009; and National Land Transport Strategic Framework, 2006.

1.7 Budget decisions

The department has adopted an approach to resource allocation, which considers the prescripts around austerity measures and allocative efficiency while ensuring that key strategic priorities are met in line with the budget cuts over the 2021 MTEF. The budget has been informed by the above principles coupled with major programmes of the department, namely to support the implementation of the Integrated Provincial Transport System (IPTS) implementation, the roll out of the Scholar Transport System and the implementation of the roads maintenance strategy to improve the state of the provincial roads network. Initiatives towards Local Economic Development will be advanced to ensure that youth, women, people with disabilities and Small Medium and Micro Enterprises (SMME) benefit from government programmes.

The implementation of the 50/50 strategy (50 per cent in-house and 50 per cent outsourced) for roads maintenance and construction forms part of the principles adopted in the constructing of this budget, ensuring that capacity to deliver services is enhanced. A further consideration has been towards allocating the budget to projects, which are linked to the national and provincial priorities that contribute to the economic activities of the province.

Furthermore, the functionality of the Traffic Infringement Centre is being strengthened to ensure it is effective and further contributes to provincial revenue generation. The department will further enhance road safety awareness and contribute towards poverty alleviation through community-based programmes and expanded public works programmes, however, sustainable job opportunities remains a priority.

Due to the economic challenges that are facing government in general, focus has been directed towards infrastructure development and the maintenance of the existing infrastructure utilising the available limited resources.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The Department has a role to play in each of the strategic national priorities and the goals of the province. To address this, the department has developed its own priorities, which will embrace the National Development Plan (NDP), Five-Year Implementation Plan, the Transport Sector Long Term Plans and Outcomes, and the Local Government Plans.

The departmental approach was informed by the Medium Term Strategic Framework and the obligation to respond to some of the goals and priorities, which included: 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.

The department also has a responsibility of contributing towards implementation of the Provincial Development Plan Goals, particularly Goal 1: Innovative and Inclusive Growing Economy, Goal 2: An enabling infrastructure network and Goal 6: Capable and Democratic Institutions.

To align to these priorities and goals, the department's impact for the next 5 years is to provide a 'Safe and Reliable Transport System.' In order to realise this impact, the department identified the following key outcomes with key projects that will be implemented during the current electoral term, which may ultimately enable the department to achieve its impact:

Outcome1: Improved Public Transport System

- Review and update of the Integrated Transport Masterplan;
- Increase and improve monitoring of scholar transport; and
- Maintaining and reconfiguring existing bus passenger transport.

Outcome 2: Improved Transport Infrastructure

- Construction of key provincial strategic roads and bridges; and
- Explore alternative means of transport infrastructure delivery.

Outcome 3: Reduced Road Fatalities

- Piloting of 24/7 shift system for the traffic officers;
- Integrated traffic management systems; and
- Implementation of Road Safety strategy.

Outcome 4: Improved Public Private Sector Participation

- Creating of work opportunities for youth, women and persons with disabilities including the provision of working tools, material, and protective clothing; and
- Community Based Programme projects – Creating of work opportunities for youth, women and persons with disabilities including the provision of working tools, material, and protective clothing.
- SMME Development and Empowerment Initiatives – training of youth, EPWP participants and development of emerging contractors in line with the Provincial Roads Maintenance Grant guidelines/conditions.
- Implementation of 4 labour intensive projects in various municipalities.

Outcome 5: An Effective and Efficient Public Administration

- Digital Transformation Integrated Traffic Management Systems – This is related to the phased implementation of the integrated connection to the Contravention Management System, AARTO, National Crash Data Management System, Establishment radio control room with Vehicle

Deployment Management System and Average Speed Over Distance (ASOD). This is will also take into consideration the implementation of the two-way radio control room.

- Implementation of Road Safety Strategy – Educating the public by implementing road safety interventions focused on youth and adults.
- Digital Transformation – Centralising of all Information and Communication Technology (ICT) related functions, which will assist in improving ICT efficiencies and infrastructure in preparation for integrated systems for the department. This is inclusive of the development and roll out of Scholar Transport solution which will automate and integrate all the manual critical functions of the unit through departmental ICT and SITA.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

Administratively, the department has invested in the Storage Area Network (SAN) – Data Centre and has refreshed its core network infrastructure at Head Office. The upgrade is in preparation of the envisaged Provincial broadband project and the roll out of the departmental systems.

In addressing the 50/50 model of service delivery, 46 labourers that have mechanical engineering experience but did not have the necessary qualification as artisans were identified within Transport Infrastructure. Through the Recognition of Prior Learning (RPL) programme that has been started, skills gaps of these employees were identified, and mentoring and coaching in preparation for a trade test will be conducted by internal staff that have experience and qualification in the field before the labourers are qualified as artisans.

The department also provided bursaries to 67 learners that were undergoing transport related studies in Maritime, Engineering, Aviation and Transport Regulations (Traffic).

On the improvement of routine maintenance, 32 supplementing yellow fleet were procured with plant hire and appointment of technical staff has proved to be very effective in the maintenance of the gravel road network. Strategy has also been developed to have framework agreements for the maintenance of infrastructure projects so that the department will respond quickly to challenges of roads. A total of 683 kilometres of gravel roads has been re-gravelled out of the annual target of 700. With respect to the rehabilitation and reseal, a contractor is on site at Maluti - Matatiele with the progress at 30 per cent. With regard to bridges, Mantusini, Fini, Jozana and Bilatyi construction is completed. The department is currently working on the Sterkspruit bridge.

Consultations with the Council of Scientific and Industrial Research (CSIR) is ongoing regarding alternative methods of surfacing of roads. Four (4) recommended companies have been used to pilot the use of alternative methods in 2 identified areas in the province, which will be rolled out in 2020/21.

In respect to the upgrading of provincial strategic projects the department has completed 50 per cent of the work from Hluleka to St. Barnabas Hospital, the work that has been completed entails earth works and crushing works.

Concerning the T125 N2 to Siphethu hospital the department has commenced with the project with the site establishment and by-passes have been completed. The project currently is sitting at 10 per cent of the construction work.

The department continued with the maintenance of the Mthatha Airport, and to this extent, 3 tenders for Security, Gardening and Cleaning Services for a period of 3 years have been awarded. Concerning the construction of the new fire station at Mthatha Airport, designs are under way and the anticipated construction is September 2021. Feasibility studies to install parking controls are underway, which will contribute to revenue generation

The department is in the process of reconfiguring transport services by re-negotiating all the contracts for subsidised public transport. The three phases of Africa's Best 350 (AB350) contract, have been consolidated into one contract and the contract with AB350 has been extended for three 3 years. The department is continuing to subsidise Algoa Bus Company and plans to review the current contract with the company after it expires in March 2021 while continuing to provide bus passenger services through Mayibuye Transport Cooperation. The feasibility study for the amalgamation of Civil Aviation and the Government Fleet Management Services (GFMS) has been conducted and the department has accepted the report.

Through the provision of a grant-in-aid, the department continued its support of the Eastern Cape Small Bus Operators Council (ECSBOC) and Eastern Cape South African National Taxi Council (SANTACO). The department participated in the implementation of Integrated Public Transport Systems (IPTS) by the Metros within the province and to this extent, 25 buses at Cleary Park Route in Nelson Mandela Bay Municipality are operational. However, in the Buffalo City Metro, there were challenges that led to the ongoing litigation, which resulted in the National Treasury withholding the grant.

The department continued with the implementation of road safety strategies within the province to reduce road fatalities through activities focusing on education, awareness creation and road safety outreach programmes. Road safety strategies are implemented in partnership with the Road Management Traffic Corporation (RMTC) and Global Road Safety Partners. The annual target of 2 Road safety programmes were conducted as at the end of December 2020.

Relating to scholar transport, the department is currently in the process of automating its processes by developing a scholar transport management solution through State Information Technology Agency SOC Ltd (SITA). A project charter and user requirements specification document has been signed off and SITA is currently developing a technical specification document for the actual development of the system to commence. To date, the department is ferrying 124 000 against the annual target of 87 000 learners due to savings that emanated from the lockdown.

To reduce the number of unroadworthy vehicles, improve road safety and to reduce fraud and corruption on provincial roads, about 22 295 operations against the annual target of 49 792 (through systematic examination of vehicles), which includes stopping and checking of vehicles and drunken driving as well as K78 roadblocks were done. Furthermore, since the presidential pronouncement of the Administrative Adjudication of Road Traffic Offences (AARTO), which is to come into effect on 01 July 2021, the Road Traffic Infringement Agency plans to visit the whole province before the end of February 2021 in support of the implementation. The department has trained municipalities, the 2 metros, provincial traffic officers and the South African Police Services on AARTO.

The department remains committed to revenue enhancement, and to this extent, 4 traffic stations have been identified and assessed to be enhanced to perform Driver Learner Testing Centres (DLTC) functions. This will also assist in reducing the workload from municipalities. Accordingly, Komani (formerly known as Queenstown) and Port Elizabeth are awaiting electronic National Traffic Information System (eNaTIS) equipment from RTMC and are expected to commence with the work before the end of March 2020. The Zwelitsha and Elliotdale Traffic Station will be revamped during 2021/22 in preparation for this activity.

The department continued to contribute to job creation and empowerment of communities and contractors through the Expanded Public Works Programme, thus, 46 691 work opportunities were created against the annual target of 49 059. Of these 5 685 full-time equivalents (FTEs) was achieved against the revised annual target of 20 477 due to the lockdown and reduction of work. In terms of designated groups, 7 653 youths, 32 556 women and 28 persons with disabilities were employed against the annual targets of 26 971, 29 423 and 980, respectively.

2.2 Key challenges

Delays in the approval of the organogram and compensation of employee's budget reductions, have resulted to the deferment on the establishment of the Project Management Office (PMO).

The occupation specific dispensation (OSD) stringent requirements on appointment of professionals at Roads Branch continue to hamper the capacitation of the department. The department is still faced with lack of skilled personnel (technical staff) to monitor transport infrastructure projects in all districts. The department is currently reviewing the organisational structure to respond to the service delivery model, which will in turn, address the capacity gap. However, the lengthy processes towards the approval of the organisational structure remains a challenge.

Closing the existing service delivery gap between the 111 127 learners deserving of the scholar transport services and 103 000 learners planned to benefit from the programme in 2021/22 remains a challenge posed by budget limitations.

The review of the Provincial Integrated Public Transport Master Plan (PIPTMP) is still under consideration, however, the department does not have the internal capacity to undertake a project of this magnitude. A review process is being initiated using other methods of acquiring services and delivering on the programme.

The department continues to face challenges with meeting job creation targets for youth and persons with disabilities. To improve on this, an evaluation study by Eastern Cape Department of Public Works (DPW) has been completed and the department also plans to hold open engagements with organisations in 2021/22.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

Administratively, the department will continue investing in Information and Communication Technology (ICT) infrastructure as a prerequisite for digital transformation that will ensure integration of digital technology into business operations towards operational efficacy.

The new service delivery model will be phased in with the introduction of the 50/50 model and the decentralization of forward-facing services to the districts. Major projects that will be undertaken for implementation will be the enterprise document management solution and the rolling out of the e-Leave Management System. With regard to technological changes and aging infrastructure, the department will replace old and unsupported equipment and upgrade the telephone system. To address the lack of disaster continuity to host the systems of the department, disaster recovery site will also be implemented.

The department continues to improve transport infrastructure, therefore, 56 kilometres of gravel roads will be upgraded to a surfaced standard, 645 kilometres of gravel roads will be regavelled while 23 451 kilometres of roads will be bladed. Local authorities will be supported in the transformation of public transport facilities (taxi ranks) into inter-modal transport facilities in line with the provisions of the National Land Transport Act.

The review of the Transport Master Plan will commence, which will take into consideration the updated Roads Masterplan. This will incorporate improvements in roads infrastructure through routine maintenance, gravelling, repair and building of bridges, improvement of drainage and maintenance of gravel roads, upgrading of strategic roads to enable mobility as well as reseal and rehabilitate roads with less than 5 years remaining lifespan.

To address the increasing demand for public transport services and ensure affordability, the department will continue providing subsidies to AB350 Pty Ltd, Algoa Bus Company and Mayibuye Transport Corporation.

The Department will continue looking at opportunities to utilise the Bhisho Airport for generating additional revenue. Bhisho Airport facility was initially earmarked to serve as a cargo/freight facility. In this regard, the department will in 2021/22, conduct a feasibility study to determine the viability of using the facility for

freight purposes. The department is also exploring other approaches and has acknowledged interest from various stakeholders including the South African National Defence Force (SANDF), private companies, flight schools and Mercedes Benz amongst others.

The enhancement of the Scholar Transport Programme remains a key priority in order to address safety and access to education for the less privileged learners. In 2020/21, learner identification will be introduced as part of improving efficiencies within the provision of the learner transport service. In 2021/22, 103 000 learners will be prioritised for transportation.

The department will focus on the development of standardised law enforcement operations including integration of regulatory systems to improve road safety and reduction of fraud and corruption on provincial roads. Furthermore, AARTO will be rolled out to all provincial issuing authorities, municipal issuing authorities and South African Police Service (SAPS). To contribute towards revenue enhancement, the department will establish 2 additional Driving Licence Testing Centres (DLTC).

Through the Community Based Programmes the implementation of Expanded Public Works programme (EPWP) Phase 4 in the transport sector with a focus on implementing programmes and strategies that develop and empower communities and contractors will be continued. Beginning from 2021, the department will work towards reducing household contractors and creating more youth centred and labour intensive projects in addressing both provincial and national priorities in creating more decent jobs. Due to COVID-19, new categories of projects such as transport facilitators, scholar transport pick up point monitors, and Safety, Health and Environment (SHE) learners will continue to be created. In 2021/22, the department will create 45 200 work opportunities, of these 20 477 will be full time equivalents, 26 951 youth, 29 401 women and 980 persons with disabilities. Despite the challenges of COVID-19, the programme will continue to train over 2 500 youth on various technical and administrative skills such as gabion construction, block paving, sidewalks, storm water drainage, diesel mechanic, refrigeration and air-conditioning, administration, finance and human resources support.

4 REPRIORITISATION

The department reprioritised funds for the upgrades of ICT infrastructure and licensing to improve efficiencies and to prepare the department for an integrated ICT system. Funds have also been reprioritised for the procurement of a telephone system to upgrade the ailing telephone infrastructure that has been in existence for over 10 years.

The department has also reprioritised funds for the traffic refresher training, new traffic training, DTLC training, Vehicle Testing Solutions (VTS) training as well as regulation 21 shooting equipment to minimise road carnage and improve road safety. Furthermore, the department has reprioritised funds for key strategic roads in the province as well as scholar transport to cater for the increased number of learners and the escalation of costs.

The department reprioritised an amount of R62 million over the MTEF period of which R30 million is allocated from the voted funds and the R32 million from the Provincial Roads Maintenance Grant to procure personal protective equipment for departmental staff, law enforcement officers and EPWP participants due to the COVID-19 pandemic.

5 PROCUREMENT

Over the 2021 MTEF, the department will maintain the existing valid contracts and agreements for services relating to the telephone system, cellular phone contracts, software licencing, and framework agreements for the delivery of roads to speed up service delivery. A review of contracts with private bus companies will be considered in the upcoming financial years. The department will continue with the leasing of government vehicles and procurement of plant and equipment through the Government Fleet Management Services.

With regard to infrastructure, the procurement processes will be aligned to the implementation date of the project as listed on the department's procurement plan. Furthermore, the following existing contracts will be maintained during the MTEF:

- Purchase of equipment and routine maintenance requirements of the airports;
- Cleaning, security and gardening contracts;
- Training and development of employees, external communities targeting young people;
- Appointment of consultants to do designs and planning of roads infrastructure
- Construction, upgrades and maintenance of roads infrastructure;
- EPWP projects initiatives to support the community based programmes and promotion of job opportunities;
- Travelling and subsistence through travel agents;
- Purchase of Enterprise Document Management Solution;
- Procurement of Telephone System; and
- Construction of the new Mthatha Airport Fire Station.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	2 993 452	3 066 249	3 042 407	3 202 881	2 958 119	3 123 772	3 126 377	3 132 253	3 132 260	0.1
Conditional grants	1 761 081	1 744 807	1 878 208	1 976 877	1 816 283	1 816 283	2 035 180	1 797 691	1 885 901	12.1
Public Transport Operations Grant	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Expanded Public Works Programme Integrated Grant for Provinces	94 695	66 821	81 821	78 469	78 469	78 469	73 580	–	–	(6.2)
Provincial Roads Maintenance Grant	1 435 134	1 439 241	1 544 272	1 629 401	1 468 807	1 468 807	1 677 797	1 515 099	1 590 854	14.2
<i>of which</i>							–	–	–	
Departmental receipts	648 540	652 358	701 519	768 877	655 966	757 384	730 281	762 414	796 722	(3.6)
Total receipts	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5

Table 2 above shows a summary of receipts comprising of equitable share, conditional grants and own revenue from 2017/18 to 2023/24. The total departmental allocation increased from R4.754 billion in 2017/18 to a revised estimate of R4.940 billion in 2020/21. From the 2020/21 revised estimate, the budget increases by 4.5 per cent to R5.161 million in 2021/22.

The department receives 3 conditional grant allocations: The Provincial Roads Maintenance Grant (PRMG), the Public Transport Operations Grant (PTOG) and the Expanded Public Works (EPWP) Incentive grant. Grant receipts increased from R1.761 billion in 2017/18 to R1.816 billion in the 2020/21 revised estimate. From the 2020/21 revised estimate, the budget increases by 12.1 per cent to R2.035 billion due to an increased PRMG allocation and the allocation of the EPWP Integrated Grant for provinces.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	619 615	627 971	653 803	727 095	621 170	704 712	686 059	716 247	748 478	(2.6)
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	619 615	627 971	653 803	727 095	621 170	704 712	686 059	716 247	748 478	(2.6)
Sales of goods and services other than capital assets	23 238	12 805	21 659	25 179	20 660	29 417	23 778	24 824	25 941	(19.2)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	5 203	10 925	11 116	12 566	10 772	10 506	15 260	15 931	16 648	45.3
Interest, dividends and rent on land	-	-	-	2 589	2 253	2 890	-	-	-	(100.0)
Sales of capital assets	-	-	14 034	-	-	-4 188	-	-	-	(100.0)
Transactions in financial assets and liabilities	484	657	907	1 447	1 111	14 047	5 184	5 412	5 655	(63.1)
Total departmental receipts	648 540	652 358	701 519	768 877	655 966	757 384	730 281	762 414	796 722	(3.6)

Table 3 above shows the summary of departmental receipts and collections from 2017/18 to 2023/24.

The revenue decreases by 3.6 per cent from the 2020/21 revised estimate to R730.281 million in 2021/22. The bulk of revenue is from tax receipts and is made up of the collection of motor vehicle registration and license fees as per the requirements of the National Road Traffic Act. Motor vehicle licence fees are collected on an agency basis from registering authorities or municipalities and the South African Post Office (SAPO).

The department also generates revenue from the sale of goods other than capital assets, which is mainly from abnormal loads, landing fees, personalised and specific number plates as well as traffic fines. Traffic fines collections increase of the MTEF through collections at the Provincial Traffic Infringement Management Centre.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Donor organisations										
Teta	1 184	1 278	-	1 123	1 123	1 123	-	-	-	
Teta Flagship	28	-	-	-	-	-	-	-	-	
PSETA	560	-	-	43	43	-	-	-	-	
RTMC	6 462	-	-	1 027	1 027	290	-	-	-	

Table 4 above gives a summary of agency funding from various institutions. Funding is received from the Transport Education and Training Authority (TETA), TETA Flagship, Public Service Sector Education and Training Authority (PSETA) and the Road Traffic Management Corporation (RTMC). TETA funds were used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector. The TETA Flagship project funds were for apprenticeship for diesel mechanics training and RTMC funds were used for purchase of patrol vehicles, cattle trucks, speed equipment and road safety education. In 2017/18, R1.184 million, R28 thousand, R560 thousand, and R6.462 million were received from TETA, TETA Flagship, PSETA, and RTMC respectively. In 2018/19, R1.278 million was received from TETA. In the 2020/21 revised estimate, R1.123 million, and R290 thousand was received from TETA and RTMC, respectively.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Donor organisations										
Teta	142	332	266	1 123	1 123	1 123	-	-	-	(100.00)
Teta Flagship	27	-	-	-	-	-	-	-	-	
PSETA	482	-	-	43	43	43	-	-	-	
RTMC	385	4 620	-	1 027	1 027	290	-	-	-	
Total payments	1 036	4 952	266	2 193	2 193	1 456	-	-	-	(100.00)

Table 5 above gives a summary of donor funding payments. TETA funds of R142 thousand, R332 thousand, R266 thousand and R1.123 million were spent in 2017/18, 2018/19, 2019/20 and 2020/21, respectively. TETA Flagship funds of R27 thousand in 2017/18. In terms of PSETA, R482 thousand and R43 thousand were spent in 2017/18 and 2020/21, respectively. RTMC funds amounting to R385 thousand in 2017/18, R4.620 million in 2018/19 and R290 thousand in the 2020/21 revised estimate were spent.

7 PAYMENT SUMMARY

7.1 Key assumptions

Assumptions have been determined, which establish the basic foundation for the crafting of this budget. These assumptions provided a framework to the department for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Inflation will average 4.3 per cent over the 2021 MTEF (4.1 per cent in 2020/21, 4.4 per cent in 2022/23 and 4.5 per cent in 2023/24);
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	313 044	351 983	457 856	487 546	463 865	488 202	500 236	503 684	536 938	2.5
2. Transport Infrastructure	2 236 048	2 149 424	2 129 656	2 269 852	1 966 512	2 090 861	2 208 254	1 953 265	1 899 420	5.6
3. Transport Operations	1 139 403	1 272 397	1 309 742	1 401 855	1 370 035	1 396 231	1 446 036	1 492 231	1 557 885	3.6
4. Transport Regulation	337 345	394 487	364 528	351 536	330 599	334 689	343 959	362 568	378 522	2.8
5. Community Based Programmes	728 694	642 764	658 833	668 969	643 391	630 071	663 072	618 196	645 396	5.2
Total payments and estimates	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	2 999 056	3 278 455	3 650 146	3 638 617	3 343 032	3 443 244	3 444 201	3 446 084	3 597 407	0.0
Compensation of employees	919 459	970 430	998 709	1 162 023	1 029 160	1 010 225	1 089 499	1 087 961	1 135 829	7.8
Goods and services	2 079 427	2 302 076	2 651 241	2 476 595	2 313 872	2 433 019	2 354 702	2 358 123	2 461 578	(3.2)
Interest and rent on land	170	5 950	196	-	-	-	-	-	-	-
Transfers and subsidies to:	518 982	586 335	609 261	626 535	634 622	638 838	654 322	680 525	710 750	2.4
Provinces and municipalities	4 557	5 613	3 858	4 000	7 400	7 602	6 000	4 397	4 590	(21.1)
Departmental agencies and accounts	2 662	9 440	19 676	16 140	15 540	12 905	17 161	16 456	17 179	33.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	487 496	538 973	544 863	571 793	578 047	584 382	600 762	627 195	655 075	2.8
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 267	32 309	40 865	34 602	33 635	33 949	30 399	32 477	33 906	(10.5)
Payments for capital assets	1 236 495	945 988	661 206	914 605	796 748	857 973	1 063 034	803 335	710 004	23.9
Buildings and other fixed structures	1 178 292	606 122	473 696	855 555	733 363	796 276	952 608	691 349	581 980	19.6
Machinery and equipment	58 203	339 836	187 277	58 286	61 623	59 797	92 614	93 389	108 608	54.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	139	-	-	-	(100.0)
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	30	233	764	1 762	1 761	17 812	18 597	19 416	911.4
Payments for financial assets	-	278	2	-	-	-	-	-	-	-
Total economic classification	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5

Tables 6 and 7 above represent a summary of actual and projected estimates from 2017/18 to 2023/24 by programme and economic classification. Expenditure increases from R4.754 billion in 2017/18 to R4.940 billion in the 2020/21 revised estimate due to ongoing maintenance and construction of provincial roads. From the 2020/21 revised estimate the budget increases by 4.5 per cent to R5.161 billion in 2021/22.

Compensation of Employees (CoE) increases from R919.459 million in 2017/18 to a revised estimate of R1.010 billion in 2020/21 due to provisions made for Improvements of Conditions of Service (ICS). In 2021/22, there is an increase of 7.8 per cent to R1.1089 billion mainly due to the planned filling of critical funded vacant posts.

Goods and Services budget is driven by contractors, scholar transport, community development projects and fuel for government fleet services mainly in respect of traffic officers. The budget increases from R2.079 billion in 2017/18 to a revised estimate of R2.433 billion in 2020/21. This is followed by a 3.2 per cent decrease in 2021/22 to R2.354 billion due to baseline reductions for fiscal consolidation.

Transfers and Subsidies increase from R518.982 million in 2017/18 to a revised estimate of R638.838 million in 2020/21. The 2.4 per cent increase in 2021/22 to R654.322 million is due to a once off reprioritisation of funds amounting to R3.4 million in the adjustment estimates for the payment of vehicle licences as well as higher than anticipated attrition rate in 2020/21.

Payments for Capital Assets decreases from R1.236 billion in 2017/18 to a revised estimate of R857.973 million in 2020/21 followed by a 23.9 per cent increase to R1.063 billion in 2021/22. This is due to the additional funding received for the Provincial Roads Maintenance Grant and the rescheduling of Middleburg Traffic Control Centre funds from 2020/21 to 2021/22.

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	32 904	32 306	32 336	34 115	34 115	34 115	35 991	37 683	39 341	5.5
Nelson Mandela Bay	43 444	39 341	39 198	44 400	44 400	44 400	46 842	49 043	51 201	5.5
Cacadu District Municipality	467 396	455 911	514 432	542 726	542 726	542 726	572 576	598 487	625 865	5.5
Dr Beyers Naude	129 885	107 524	127 645	134 665	134 665	134 665	142 072	148 749	155 294	5.5
Blue Crane Route	1 044	1 025	1 026	1 082	1 082	1 082	1 142	1 196	1 248	5.5
Makana	6 257	6 143	6 149	6 487	6 487	6 487	6 844	7 166	7 481	5.5
Ndlambe	1 141	1 120	1 121	1 183	1 183	1 183	1 248	1 307	1 364	5.5
Sundays River Valley	2 795	2 744	2 747	2 898	2 898	2 898	3 057	3 201	3 342	5.5
Kouga	970	952	953	1 006	1 006	1 006	1 061	1 111	1 160	5.5
Kou-Kamma	325 304	336 402	374 791	395 405	395 405	395 405	417 152	436 758	455 976	5.5
Amatole District Municipality	164 266	168 463	173 877	183 441	183 441	183 441	193 530	202 626	211 542	5.5
Mbashe	513	504	504	532	532	532	561	588	613	5.5
Mnquma	51 220	50 289	50 337	53 105	53 105	53 105	56 026	58 659	61 240	5.5
Great Kei	428	420	421	444	444	444	468	490	512	5.5
Amahlathi	741	728	728	768	768	768	811	849	886	5.5
Ngqushwa	6 274	6 160	6 166	6 505	6 505	6 505	6 863	7 185	7 501	5.5
Raymond Mhlaba	105 090	110 383	115 722	122 087	122 087	122 087	128 802	134 855	140 789	5.5
Chris Hani District Municipality	87 111	89 876	93 106	88 227	88 227	88 227	93 079	97 454	101 742	5.5
Inxuba Yethemba	2 863	2 811	2 814	2 968	2 968	2 968	3 132	3 279	3 423	5.5
Intsika Yethu	856	840	841	888	888	888	936	980	1 023	5.5
Emalahleni	1 490	1 463	1 464	1 545	1 545	1 545	1 630	1 706	1 781	5.5
Engcobo	171	168	168	177	177	177	187	196	204	5.5
Sakhisizwe	570	560	560	591	591	591	623	653	682	5.5
Enoch Mgijima	81 161	84 034	87 259	82 058	82 058	82 058	86 571	90 640	94 628	5.5
Joe Gqabi District Municipality	62 541	64 781	67 297	70 999	70 999	70 999	74 904	78 424	81 875	5.5
Elundini	15 400	15 120	15 134	15 967	15 967	15 967	16 845	17 637	18 413	5.5
Senqu	518	509	509	537	537	537	567	593	619	5.5
Walter Sisulu	46 623	49 152	51 654	54 495	54 495	54 495	57 492	60 194	62 843	5.5
O.R. Tambo District Municipality	474 954	475 317	503 139	529 807	529 807	529 807	558 947	585 217	610 967	5.5
Ngquzza Hill	4 563	4 480	4 484	4 731	4 731	4 731	4 991	5 226	5 456	5.5
Port St Johns	60 852	49 746	59 802	63 092	63 092	63 092	66 562	69 690	72 756	5.5
Nyandeni	5 731	5 627	5 632	5 942	5 942	5 942	6 269	6 563	6 852	5.5
Mhlonlo	4 045	3 971	3 975	4 194	4 194	4 194	4 425	4 633	4 836	5.5
King Sabata Dalindyebo	399 763	411 493	429 245	451 849	451 849	451 849	476 701	499 106	521 066	5.5
Alfred Nzo District Municipality	354 005	347 679	274 247	246 151	246 151	246 151	259 690	271 895	283 859	5.5
Matatiele	2 339	2 296	2 299	2 425	2 425	2 425	2 558	2 679	2 797	5.5
Umtzavubu	25 526	25 062	25 086	26 465	26 465	26 465	27 921	29 233	30 520	5.5
Mbizana	223 785	216 151	139 925	104 441	104 441	104 441	110 185	115 364	120 440	5.5
Ntabankulu	102 355	104 169	106 938	112 820	112 820	112 820	119 025	124 619	130 103	5.5
District Municipalities	1 827 737	1 903 416	1 881 735	1 855 845	1 815 614	1 981 267	1 940 869	1 959 794	2 053 056	(2.0)
Cacadu District Municipality	140 527	137 972	138 103	86 591	79 886	86 591	69 239	59 654	62 279	(20.0)
Amatole District Municipality	130 027	127 663	127 785	134 812	128 107	134 812	155 490	149 959	156 557	15.3
Chris Hani District Municipality	1 283 611	1 369 184	1 387 725	1 350 803	1 337 393	1 476 225	1 378 917	1 435 629	1 505 827	(6.6)
Joe Gqabi District Municipality	136 220	133 743	113 138	141 233	134 528	141 233	162 457	157 253	164 172	15.0
O.R. Tambo District Municipality	1 322	1 298	1 299	1 370	1 370	1 370	1 445	1 513	1 580	5.5
Alfred Nzo District Municipality	136 030	133 557	113 684	141 036	134 330	141 036	173 321	155 786	162 641	22.9
Unallocated	1 240 175	1 233 947	1 341 247	1 584 046	1 218 921	1 218 921	1 385 129	1 048 319	958 714	13.6
Total transfers to municipalities	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5

Expenditure in the municipalities accommodates priority roads construction and maintenance projects as well as subsidies to Algoa Bus Company, AB350, MTC and scholar transport. Over the 2021 MTEF, the bulk of the department's service delivery spending is concentrated in district municipalities with Sarah Baartman receiving the most, followed by OR Tambo, Alfred Nzo, Amathole, Chris Hani while Joe Gqabi receives the least.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	2 277 607	1 902 194	2 122 421	2 278 403	2 081 603	2 105 789	2 272 810	1 999 328	1 953 764	7.9
Maintenance and repairs	1 099 320	1 334 957	1 642 162	1 452 848	1 350 240	1 362 872	1 383 373	1 335 161	1 393 908	1.5
Upgrades and additions	1 178 287	563 907	477 244	820 854	726 662	737 673	889 437	660 128	555 635	20.6
Refurbishment and rehabilitation	-	3 330	3 015	4 701	4 701	5 244	-	4 039	4 221	(100.0)
New infrastructure assets	-	-	872	30 000	2 000	2 884	63 171	21 196	22 124	2090.1
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	4 920	5 711	-	-	-	-	-	-	-	-
Total department infrastructure	2 282 527	1 907 905	2 123 294	2 308 403	2 083 603	2 108 673	2 335 981	2 020 524	1 975 888	10.8

The department has from 2017/18 to 2020/21 focused on the refurbishment of various traffic stations, the maintenance and construction of roads as well as upgrades of the Mthatha airport. From 2017/18, the expenditure decreased from R2.282 billion to a revised estimate of R2.108 billion in the 2020/21. The budget increases by 10.8 per cent to R2.335 billion in 2021/22 due to the additional funding received of the Provincial Roads Maintenance Grant.

7.4.2 Maintenance

The department is responsible for the maintenance of provincial roads, this is funded through the Provincial Roads Maintenance Grant as well as the EPWP Incentive grant. The department spent R1.099 billion in 2017/18, which increases to the revised estimate of R1.362 billion in 2020/21. In 2021/22, it increases by 1.5 per cent to R1.383 billion.

7.4.3 Non infrastructure items

None.

7.5 Conditional grant payments

7.5.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Public Transport Operations Grant	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Expanded Public Works Programme Incentive Grant for Province	94 609	66 788	81 019	78 469	78 469	78 469	73 580	-	-	(6.2)
EPWP Incentive Grant	1 388 915	1 469 982	1 509 668	1 629 401	1 503 379	1 458 379	1 677 797	1 515 099	1 590 854	15.0
Total	1 714 776	1 775 515	1 842 802	1 976 877	1 850 855	1 805 855	2 035 180	1 797 691	1 885 901	12.7

7.5.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	1 231 684	1 334 805	1 407 416	1 445 567	1 413 737	1 366 253	1 381 203	1 322 737	1 382 452	1.1
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	1 231 684	1 334 805	1 407 416	1 445 567	1 413 737	1 366 253	1 381 203	1 322 737	1 382 452	1.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	231 252	244 461	261 974	274 358	274 358	273 581	294 816	292 607	305 503	7.8
Provinces and municipalities	- 5 716	9 859	-	5 351	5 351	4 574	11 013	10 015	10 456	141
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	6
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Buildings and other fixed structures	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
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	1 714 776	1 775 515	1 842 802	1 976 877	1 850 855	1 805 855	2 035 180	1 797 691	1 885 901	12.7

Tables 10 and 11 above show conditional grants received by the department from 2017/18 to 2023/24. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. The PTOG increased from R231.252 million in 2017/18 to the revised estimate of R269.007 million in the 2020/21 revised estimate. In 2021/22, it increases by 5.5 per cent to R283.803 million.

The EPWP incentive grant decreases from R94.609 million in 2017/18 to a revised estimate of R78.469 million in 2020/21. In 2021/22, it further decreases by 6.2 per cent to R73.580 million. This grant is used for the payment of job creation projects, which include scholar transport monitors, road rangers, car wash, the maintenance of both airports, grid gates and household contractors.

The PRMG funds are mainly used for the maintenance of provincial roads network and increased from R1.388 billion in 2017/18 to the revised estimate of R1.458 billion in 2020/21. In 2021/22, it increases by 15 per cent to R1.677 billion due to additional funding received for the grant.

7.6 Transfers

7.6.1 Transfers to public entities

Table 12: Summary of departmental transfers to public entities: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Mayibuye Transport Corporation	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0
Total departmental transfers	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0

Mayibuye Transport Corporation (MTC) exists as a parastatal bus operator whose main purpose is to provide affordable bus services to the predominantly rural communities of the former Ciskei and border areas of the province.

Expenditure increases from R117.704 million in 2017/18 to a revised estimate of R130.657 million in 2020/21. This is followed by a 5 per cent increase to R137.190 million in 2021/22 due to the continued support that the department is giving to the entity to ensure its financial viability and feasibility.

7.6.2 Transfers to other entities

Table 13: Summary of departmental transfers to other entities: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
SANTACO	1 883	3 092	3 168	3 396	3 396	4 233	3 567	3 708	3 871	(15.7)
ECSBC	–	1 500	1 584	1 673	1 673	1 673	1 765	1 848	1 929	5.5
Total departmental transfers	1 883	4 592	4 752	5 069	5 069	5 906	5 332	5 556	5 800	(9.7)

Table above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services as well as the Eastern Cape Small Bus Operator Council (ECSBOC) for the efficient operating of the small bus industry. The allocations increase from R1.883 million in 2017/18 to a revised estimate of R5.906 million in 2020/21. In 2021/22, it decreases by 9.7 per cent to R5.332 million due to revised estimate being higher than the adjusted budget resulting from the earlier transfer to SANTACO in 2020/21, which was projected to be made later in the financial year.

7.6.3 Transfers to local government

Table 14: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	4 557	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	4 557	–	–	–	–	–	–	–	–	–

Table 14 above shows funds that were transferred by Public Works to municipalities for the licencing of fleet in 2017/28. After the function shift in 2018/19, these funds have been reclassified to Transfers to Provinces for the payment of these licences to the department.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: The Administration programme provides the department with the overall management, 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. The programme is divided into 4 sub-programmes:

- **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services;

- **Management** implements overall management and support of the department;
- **Corporate Support** manages personnel, procurement, finance, administration and related support services; and
- **Departmental Strategy** provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination.

Table 15: Summary of departmental payments and estimates sub-programme: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	10 924	18 972	21 200	17 385	9 058	8 475	9 808	10 214	10 664	15.7
2. Management	30 217	40 371	36 922	56 328	32 603	30 285	43 827	42 498	44 366	44.7
3. Corporate Support	259 279	277 830	384 175	398 001	408 400	439 574	431 978	435 862	466 134	(1.7)
4. Departmental Strategy	12 624	14 810	15 559	15 832	13 804	9 867	14 623	15 110	15 774	48.2
Total payments and estimates	313 044	351 983	457 856	487 546	463 865	488 202	500 236	503 684	536 938	2.5

Table 16: Summary of payments and estimates by sub-programme: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	302 037	335 572	378 572	430 956	396 288	423 294	393 361	397 787	415 272	(7.1)
Compensation of employees	235 062	239 098	260 789	307 947	270 073	263 876	281 335	281 918	294 322	6.6
Goods and services	66 969	93 587	117 783	123 009	126 215	159 418	112 026	115 869	120 950	(29.7)
Interest and rent on land	6	2 887	0	-	-	-	-	-	-	-
Transfers and subsidies to:	4 806	5 846	16 416	12 289	12 176	10 161	8 675	8 977	9 372	(14.6)
Provinces and municipalities	-	295	12	-	-	396	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 806	5 551	16 404	12 289	12 176	9 765	8 675	8 977	9 372	(11.2)
Payments for capital assets	6 201	10 288	62 866	44 302	55 402	54 747	98 200	96 920	112 294	79.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 201	10 287	62 866	44 302	55 402	54 745	81 200	79 172	93 765	48.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	0	-	-	-	2	17 000	17 748	18 529	849900.0
Payments for financial assets	-	277	2	-	-	-	-	-	-	-
Total economic classification	313 044	351 983	457 856	487 546	463 865	488 202	500 236	503 684	536 938	2.5

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2017/18 to 2023/24. Expenditure for the programme increased from R313.044 million in 2017/18 to a revised estimate of R488.202 million. In 2020/21, it increases by 2.5 per cent to R500.236 million due to the filling of critical posts, payment of audit fees and finance leases.

Compensation of Employees increased from R235.062 million in 2017/18 to a revised estimate of R263.876 million in 2020/21 due to the filling of vacant funded posts. The 6.6 per cent increase to R281.335 million in 2021/22 is due to the anticipated filling of critical vacant posts to support the department.

Goods and Services increased from R66.969 million in 2017/18 to a revised estimate of R159.418 million in 2020/21, due to the centralisation of funds for fuel from other programmes to this programme. The decrease of 29.7 per cent to R112.026 million in 2021/22 is due to baseline reductions for fiscal consolidation.

Transfers and Subsidies relate to households mainly for the payment of leave gratuities. The budget increases from R4.806 million in 2017/8 to a revised estimate of R10.161 million in 2020/21 due to a higher than initially anticipated attrition rate. This resulted from a management decision to allow employees over the age of 55 to take early retirement resulting in the related payment of the penalty paid by the department.

This is followed by a 14.6 per cent decrease to R8.675 million in 2021/22 due to an anticipated reduction in the attrition rate.

The increase in the Payment for Capital Assets from R6.201 million in 2017/18 to a revised estimate of R54.747 million in 2020/21 is due to the reprioritisation of funds for the centralisation of the payment of contractual obligations pertaining to finance leases such as cell phones, photocopier machines and ICT payments from all programmes to this programme. This is followed by an increase of 79.4 per cent to R98.2 million in 2021/22 due to the correct classification of software licences from Goods and Services to Payment of Capital Assets

8.2 Programme 2: Transport Infrastructure

Objectives: The objective of the programme is to plan for the provision of transport services, facilities and infrastructure, including the provision of support and co-ordination of the Integrated Transport Planning at the local sphere. The programme is divided into 6 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides management of integrated land transport to provide mobility to the commuters;
- **Infrastructure Design** manages, co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies;
- **Construction** develops new, re-construct, upgrade and rehabilitate road and transport infrastructure;
- **Maintenance** effectively maintains road and transport infrastructure; and
- **Mechanical** provides an efficient plant fleet in support of in-house construction and maintenance unit.

Table 17: Summary of payments and estimates by sub-programme: Programme 2 - Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	25 508	12 434	11 159	13 353	6 867	6 905	8 945	10 243	10 694	29.5
2. Infrastructure Planning	14 923	54 408	18 780	65 927	21 508	23 438	54 576	44 027	45 963	132.9
3. Infrastructure Design	5 657	22 850	11 589	14 672	8 909	5 348	12 459	14 493	15 132	133.0
4. Construction	1 232 819	658 743	528 301	890 354	688 944	750 088	964 690	730 329	622 674	28.6
5. Maintenance	839 548	1 000 566	1 346 053	1 141 602	1 119 327	1 182 342	1 037 257	1 018 928	1 063 762	(12.3)
6. Mechanical	117 592	400 423	213 774	143 944	120 958	122 740	130 327	135 246	141 195	6.2
Total payments and estimates	2 236 048	2 149 424	2 129 656	2 269 852	1 966 512	2 090 861	2 208 254	1 953 265	1 899 420	5.6

Table 18: Summary of payments and estimates by economic classification: Programme 2 - Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 055 629	1 259 202	1 559 071	1 403 286	1 220 430	1 283 307	1 256 734	1 251 556	1 306 625	(2.1)
Compensation of employees	301 704	324 355	319 000	353 061	319 180	309 287	327 247	313 799	327 605	5.8
Goods and services	753 924	931 783	1 239 875	1 050 225	901 249	974 020	929 487	937 757	979 020	(4.6)
Interest and rent on land	–	3 063	196	–	–	–	–	–	–	–
Transfers and subsidies to:	10 504	26 956	15 658	19 253	21 695	21 742	21 278	21 166	22 097	(2.1)
Provinces and municipalities	4 557	3 817	2 983	4 000	7 400	7 195	6 000	4 397	4 590	(16.6)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	5 947	23 139	12 675	15 253	14 295	14 547	15 278	16 769	17 507	5.0
Payments for capital assets	1 169 915	863 267	554 927	847 313	724 388	785 812	930 242	680 543	570 698	18.4
Buildings and other fixed structures	1 164 878	593 518	464 822	841 115	720 398	781 824	925 558	673 549	563 396	18.4
Machinery and equipment	5 037	269 719	89 872	5 834	3 628	3 488	3 872	6 145	6 415	11.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	139	–	–	–	(100.0)
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	30	233	364	362	362	812	849	887	124.6
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 236 048	2 149 424	2 129 656	2 269 852	1 966 512	2 090 861	2 208 254	1 953 265	1 899 420	5.6

Tables 17 and 18 above show the summary of payments and estimates per sub-programme and per economic classification from 2017/18 to 2023/24. The expenditure for the programme decreased from R2.236 billion in 2017/18 to the revised estimate of R2.090 billion in 2020/21 due to a baseline reduction on the PRMG. This is followed by a 5.6 per cent increase to R2.208 billion in 2021/22 due to the additional allocation of the PRMG.

Compensation of Employees increased from R301.704 million in 2017/18 to a revised estimate of R309.287 million in 2020/21 due to the filling of strategic critical vacant fund post. The budget increases by 5.8 per cent to R327.247 million in 2021/22 in order to fill mainly critical vacant posts.

Goods and services budget increased from R753.924 million in 2017/18 to a revised estimate of R974.020 million in 2020/21 due to a provision made for the implementation of the Provincial Integrated Public Transport Master Plan (PIPTMP) and additional PRMG funding received for the development of rural roads. In 2021/22, the 4.6 per cent budget decrease to R929.487 million is due to baseline reductions for fiscal consolidation.

Transfers and Subsidies relates to the payment of gratuities to employees due to attrition, payment for the licensing of the yellow fleet as well as the payments for post-retirement benefits. This budget increased from R10.504 million in 2017/18 to R21.742 million in the 2020/21 revised estimate and decreases by 2.1 per cent to R21.278 million in 2021/22 due to an anticipated reduction in the attrition rate.

The Payment for Capital Assets decreased from R1.169 billion in 2017/18 to R785.812 million in the 2020/21 revised estimate due to the completion of mega projects such as R61, Mtamvuna to Mbizana and Nomlacu Phases 1 and 2 and the Nkantolo road. In 2021/22, it increases by 18.4 per cent to R930.242 million due to the rescheduling of funds from 2020/21 for the Middleburg Traffic Control Centre as well as the additional funding of the PRMG.

8.2.1 Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2 - Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Transport Regulations developed	–	–	–	–
Transport Plans developed	3	3	2	2
Number of kilometres of surfaced road visually assessed as per the applicable TMH manual	3 959	3 959	3 959	3 959
Number of kilometres of gravel road visually assessed as the applicable TMH manual	36 642	–	36 642	36 642
Number of road safety audits conducted	3	5	5	4
All roads assigned to Authority	–	–	–	–
Number of designs for roads infrastructure	2	3	2	2
Number of kilometres of gravel roads upgraded to surfaced roads	26	56	22	124
Number of public transport facilities constructed	–	–	2	2
Number of law enforcement facilities constructed	–	2	1	2
Number of square metres rehabilitated	87 220	257 400	–	87 000
Number of square metres resealed	13 720	272 232	363 936	150 000
Number of kilometres of gravel roads regavelled	733	645	680	700
Number of square metres of blacktop patching	58 902	54 236	58 000	56 750
Number of opportunities created for the development of contracts in the CIDB database	3	2	10	5
Number of law enforcement facilities maintained	1	–	1	1
Average % of uptime on fleet availability	1	75	75	75

The programme performance is measured by the number of kilometres of roads, transport facilities, taxi ranks and bus termini maintained and constructed as envisaged in the Provincial Integrated Public Transport Master Plan (PIPTMP) and empowerment of the transport industry. From 2020/21 and over the 2021 MTEF, focus will be given to the maintenance of roads.

8.3 Programme 3: Transport Operations

Objectives: The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 5 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Public Transport Services** provides management of integrated land transport in order to provide mobility to the commuters;
- **Transport Safety and Compliance** manages, co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;
- **Infrastructure Operations** improves the management of provincial airports and provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders; and
- **Scholar Transport** to transport qualifying learners who travel a distance of more than 5 kilometres to the nearest public school.

Table 20: Summary of departmental payments and estimates sub-programme: P3 - Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	11 555	6 918	6 772	4 012	1 331	1 369	3 699	3 872	4 041	170.3
2. Public Transport Services	500 001	554 819	561 154	589 897	602 427	607 537	616 801	644 035	672 657	1.5
3. Transport Safety and Compliance	56 293	59 460	66 590	93 924	60 254	57 487	72 221	66 191	69 104	25.6
4. Infrastructure Operations	50 037	38 204	42 281	57 480	49 900	38 016	65 487	59 975	62 611	72.3
5. Scholar Transport	521 517	612 996	632 945	656 542	656 123	691 823	687 828	718 158	749 472	(0.6)
Total payments and estimates	1 139 403	1 272 397	1 309 742	1 401 855	1 370 035	1 396 231	1 446 036	1 492 231	1 557 885	3.6

Table 21: Summary of departmental payments and estimates by economical classification: P3 - Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	630 726	724 107	749 746	810 484	780 554	800 099	815 870	844 726	881 607	2.0
Compensation of employees	90 070	95 182	99 003	134 846	96 238	95 076	126 203	122 887	128 293	32.7
Goods and services	540 651	628 925	650 743	675 638	684 316	705 024	689 667	721 839	753 314	(2.2)
Interest and rent on land	5	-	0	-	-	-	-	-	-	-
Transfers and subsidies to:	490 753	544 135	553 405	579 042	585 843	593 891	607 848	634 645	662 852	2.4
Provinces and municipalities	-	1 500	4	-	-	-	-	-	-	-
Departmental agencies and accounts	1 883	3 092	4 956	5 669	5 069	5 906	6 010	6 326	6 604	1.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	487 496	538 973	544 863	571 793	578 047	584 382	600 762	627 195	655 075	2.8
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 374	570	3 582	1 580	2 727	3 603	1 076	1 124	1 173	(70.1)
Payments for capital assets	17 924	4 153	6 591	12 329	3 638	2 241	22 318	12 860	13 426	895.8
Buildings and other fixed structures	-	1 858	3 007	9 000	2 025	2 025	19 450	9 866	10 300	860.3
Machinery and equipment	17 924	2 296	3 584	3 329	1 613	216	2 868	2 994	3 126	1228.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-	-
Total economic classification	1 139 403	1 272 397	1 309 742	1 401 855	1 370 035	1 396 231	1 446 036	1 492 231	1 557 885	3.6

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2017/18 to 2023/24. Expenditure increases from R1.139 billion in 2017/18 to R1.396 billion in the 2020/21 revised estimate. This is followed by an increase of 3.6 per cent to R1.446 billion in 2021/22.

Compensation of Employees increased from R90.070 million in 2017/18 to R95.076 million in the 2020/21 revised estimate due to filling of posts and the insourcing of Scholar Transport. The 32.7 per cent increase to R126.203 million in 2021/22 is due to the anticipation of filling critical funded vacant posts.

Goods and Services increased from R540.651 million in 2017/18 to R705.024 million in the 2020/21 revised estimate due to additional allocation for scholar transport as well as the provision made for the management and maintenance of airports. This is followed by a 2.2 per cent decrease to R689.667million in 2021/22 mainly due to the baseline reductions for fiscal consolidation.

Transfers and Subsidies increased from R490.753 million in 2017/18 to R593.891 million in the 2020/21 revised estimate due to additional allocations for MTC and AB350 for the implementation of additional routes. This is followed by an increase of 2.4 per cent to R607.848 million in 2021/22 due to an anticipated reduction in the attrition rate for the payment of leave gratuities.

Payment of Capital Assets decreased from R17.924 million in 2017/18 to R2.241 million in the 2020/21 revised estimate due to the completion of the upgrading of the Mthatha airport terminal. The budget increases by 895.8 per cent to R22.318 million in 2021/22 due to a provision made for the construction of a new fire station at the Mthatha airport.

8.3.1 Service Delivery Measures

Selected service delivery measures for the programme: P3 - Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of routes subsidised	2 275	2 275	2 275	2 275	
Number of kilometres subsidised.	12 072 653	15 813 411	15 813 411	15 813 411	
Number of trips subsidised	330 667	330 667	509 259	509 259	
Number of empowerment initiatives	3	3	3	3	
Number of road safety awareness programmes	2	2	2	2	
Number of schools involved in road safety awareness programme	80	304	310	310	
Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirement	16	16	16	16	
Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.	16	16	16	16	
Number of Rail initiatives in the Province	3	3	3	3	
Number of Maritime initiatives.	2	2	2	2	
Number of learners transported	87 000	103 000	103 000	103 000	
Number of operators contracted	2 000	2 000	2 000	2 000	
Number of schools benefitting on Scholar Transport	800	800	800	800	

The programme performance is measured by the provision of public transport services to the public of the Eastern Cape through subsidised buses, qualifying learners transported to school as well as road safety awareness programmes conducted.

8.4 Programme 4: Transport Regulations

Objectives: The objective of the programme is to ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department;
- **Transport Administration and Licensing** monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act;
- **Operator License and Permits** manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation; and
- **Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

Table 23: Summary of departmental payments and estimates sub-programme: P4 - Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	14 448	4 675	6 186	6 223	3 108	2 890	4 082	5 170	5 398	41.2
2. Transport Administration and Licen:	12 276	13 633	14 212	22 232	12 639	13 142	14 530	22 116	23 089	10.6
3. Operator License and Permits	10 088	11 127	10 525	13 898	8 276	9 511	14 422	15 142	15 808	51.6
4. Law Enforcement	300 533	365 052	333 605	309 183	306 576	309 146	310 925	320 140	334 227	0.6
Total payments and estimates	337 345	394 487	364 528	351 536	330 599	334 689	343 959	362 568	378 522	2.8

Table 24: Summary of departmental payments and estimates by economic classification: P4 - Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	294 141	333 394	327 805	341 960	324 483	325 945	334 065	352 219	367 717	2.5
Compensation of employees	243 984	273 688	279 200	304 367	294 167	294 775	297 457	312 470	326 219	0.9
Goods and services	49 998	59 706	48 605	37 593	30 316	31 170	36 608	39 749	41 498	17.4
Interest and rent on land	159	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 905	3 039	6 231	5 280	4 237	6 019	5 220	5 450	5 690	(13.3)
Provinces and municipalities	-	-	859	-	-	11	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	11 905	3 039	5 372	5 280	4 237	6 009	5 220	5 450	5 690	(13.1)
Payments for capital assets	31 298	58 054	30 492	4 296	1 878	2 725	4 674	4 899	5 115	71.5
Buildings and other fixed structures	2 481	1 168	621	-	-	-	-	-	-	-
Machinery and equipment	28 817	56 886	29 871	3 896	478	1 325	4 674	4 899	5 115	252.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	-	400	1 400	1 400	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	337 345	394 487	364 528	351 536	330 599	334 689	343 959	362 568	378 522	2.8

Tables 23 and 24 above show the summary of payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure increased from R337.345 million in 2017/18 to R334.689 million in the 2020/21 revised estimate. In 2021/22, the budget increases by 2.8 per cent to R343.959 million.

Compensation of Employees increased from R243.984 million in 2017/18 to R294.775 million in the 2020/21 revised estimate due to the appointment of traffic law enforcement officers, the filling of station commander's posts and the absorption of traffic officer trainees. The marginal increase of 0.9 per cent to R297.457 million in 2021/22 is due to wage freeze.

Goods and Services decreased from R49.998 million in 2017/18 to R31.170 million in the 2020/21 revised estimate due to the centralisation of fuel payment for traffic officer vehicles to the Administration programme. This is followed by a 17.4 per cent increase to R36.608 million in 2021/22 due to provision made for the maintenance of weigh-bridges and the training of new traffic officers, refresher training for existing traffic officers and the procurement of essential traffic equipment such as bullet proof vest, bullets and road block kits.

Transfers and subsidies decreased from R11.905 million in 2017/18 to a revised estimate of R6.019 million. In 2020/21, it decreases further by 13.3 per cent to R5.220 million in 2021/22 on leave gratuities. These decreases are due fluctuations in the attrition rate.

Payment for Capital Assets decrease from R31.298 million in 2017/18 to R2.725 million in the 2020/21 revised estimates due to the centralisation of the payment for finance lease for traffic vehicles to the Administration programme. This is followed by 71.5 per cent increase to R4.674 million in 2021/22 due to the planned procurement of Vehicle Deployment Management System (VDMS).

8.4.1 Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4 - Transport Regulations

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of Compliance Inspections conducted.	120	123	241	241
Number of licensing facilities established	4	4	4	2
No of transport operators regulated.	3 000	5 500	5 500	5 500
Systematic examination of motor vehicles	49 792	49 792	49 792	49 792
Performance improvement initiatives	Ethics Revival to Traffic Fraternity	1	1	1
Establishment of an integrated Transport System	2	–	–	–

The programme performance is measured by the number of law enforcement operations conducted to maintain law and order on provincial roads. The programme also ensures compliance with the National Road Traffic Act through compliance inspections conducted. The programme also controls the registration of transport operators and the issuing of operating licenses in terms of the National Land Transport Act.

8.5 Programme 5: Community Based Programmes

Objectives: The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Community Development** provides training to road rangers and emerging contractors for rail management;
- **Innovation and Empowerment** provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts; and
- **EPWP Coordination and Monitoring** provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Table 26: Summary of payments and estimates by sub-programme: Programme 5 - Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	1 960	7 484	11 735	12 058	3 296	2 217	5 954	12 513	13 063	168.5
2. Community Development	666 082	582 468	599 856	586 299	592 415	577 505	600 532	556 266	580 742	4.0
3. Innovation and Empowerment	49 820	43 546	39 269	57 121	41 300	44 946	43 649	35 507	37 070	(2.9)
4. EPWP Coordination and Monitor	10 832	9 267	7 973	13 491	6 380	5 403	12 937	13 910	14 521	139.4
Total payments and estimates	728 694	642 764	658 833	668 969	643 391	630 071	663 072	618 196	645 396	5.2

Table 27: Summary of payments and estimates by economic classification: Programme 5 - Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	716 523	626 180	634 952	651 932	621 277	610 599	644 171	599 796	626 186	5.5
Compensation of employees	48 639	38 106	40 717	61 802	49 502	47 213	57 257	56 887	59 390	21.3
Goods and services	667 884	588 074	594 235	590 130	571 775	563 386	586 914	542 909	566 796	4.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 014	6 359	17 551	10 671	10 671	7 025	11 301	10 287	10 739	60.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	779	6 348	14 720	10 471	10 471	6 999	11 151	10 130	10 575	59.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	235	11	2 831	200	200	26	150	157	164	481.4
Payments for capital assets	11 157	10 226	6 330	6 366	11 443	12 448	7 600	8 113	8 471	(38.9)
Buildings and other fixed structures	10 933	9 578	5 246	5 440	10 940	12 427	7 600	7 934	8 284	(38.8)
Machinery and equipment	224	648	1 084	926	503	23	-	179	187	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-2	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	728 694	642 764	658 833	668 969	643 391	630 071	663 072	618 196	645 396	5.2

Tables 26 and 27 above show a summary of payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure decreased from R728.694 million in 2017/18 to R630.071 million in the 2020/21 revised estimate. This is followed by a 5.2 per cent increase in 2021/22 to R663.072 million.

Compensation of Employees decreased from R48.639 million in 2017/18 to R47.213 million in the 2020/21 revised estimates due to wage freeze reductions. This is followed by an increase of 21.3 per cent to R57.257 million in 2021/22 due to the provision made to fill critical vacant funded posts.

Goods and Services decreased from R667.884 million in 2017/18 to R563.386 million in the 2020/21 revised estimate due to the baseline reduction on the PRMG, which is utilised to pay stipend for EPWP participants. In 2021/22, there is an increase of 4.2 per cent to R586.914 million due to the additional allocation of the EPWP incentive grant.

Transfers and Subsidies increased from R1.014 million in 2017/18 to a revised estimate to R7.025 million in 2020/21 due to the payment of the unemployment insurance fund for EPWP beneficiaries. The budget increases by 60.9 per cent to R11.301 million in 2021/22 due to the additional allocation of the EPWP incentive grant.

Payment for Capital Assets increased from R11.157 million in 2017/18 to R12.448 million in the 2020/21 revised estimate. This is followed by a 38.9 per cent decrease to R7.6 million in 2021/22 due to the centralisation of finance leases to Administration programme.

8.5.1 Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P5 - Community Based Programmes

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of work opportunities created through EPWP projects	44 375	46 000	39 000	35 000
Number of interventions to reduce fatalities	6	7	7	7
Number of beneficiary empowerment interventions	4	4	4	4
Number of initiatives to enhance partnerships	4	3	3	3
Number of jobs reported	49 059	47 000	40 000	36 000
Number of full time equivalents (FTE) created	20 477	19 617	16 696	15 926
Number of youth employed (18-35)	26 971	25 850	22 000	19 800
Number of women employed	29 423	28 200	24 000	21 600
Number of persons with disabilities	980	940	800	720
Number of forums coordinated	3	2	2	2

The programme performance is measured by the number of work opportunities created in the transportation sector.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 29: Summary of personnel numbers and costs by component

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		
	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
Salary level																			
1 – 7	2 116	378 653	2 443	392 240	1 898	260 789	1 566	252	1 818	513 379	1 744	630 051	1 744	625 858	1 744	652 880	-1.4%	8.3%	55.4%
8 – 10	495	377 100	581	407 909	480	319 000	459	68	527	271 764	422	274 628	422	287 405	422	301 805	-7.1%	3.6%	26.6%
11 – 12	116	106 444	113	115 521	134	99 003	99	35	134	141 852	117	113 880	117	115 341	117	120 042	-4.4%	-5.4%	11.7%
13 – 16	43	39 541	36	47 330	43	279 200	40	3	43	68 136	35	42 038	35	41 930	35	43 676	-6.6%	-13.8%	4.8%
Other	422	17 722	50	7 429	500	40 717	89	11	100	15 094	661	28 902	530	17 426	530	17 426	74.4%	4.9%	1.5%
Total	3 192	919 459	3 223	970 430	3 055	998 709	2 253	369	2 622	1 010 225	2 979	1 089 499	2 848	1 087 961	2 848	1 135 829	2.8%	4.0%	100.0%
Programme																			
1. Administration	629	235 082	653	239 098	553	260 789	559	105	664	263 875	675	281 335	544	281 918	544	294 322	-6.4%	3.7%	26.0%
2. Transport Infrastructure	1 182	301 704	1 550	324 355	1 076	319 000	871	154	1 025	309 286	877	327 247	877	313 799	877	327 605	-5.1%	1.9%	29.4%
3. Transport Operations	226	90 070	248	95 182	218	99 003	177	48	225	95 076	211	126 203	211	122 887	211	128 293	-2.1%	10.5%	10.7%
4. Transport Regulation	682	243 984	662	273 688	644	279 200	643	–	643	294 774	644	297 457	644	312 470	644	326 219	0.1%	3.4%	28.9%
5. Community Based Programmes	473	48 639	110	38 106	564	40 717	3	62	65	47 213	572	57 257	572	56 887	572	59 390	106.5%	7.9%	5.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 192	919 459	3 223	970 430	3 055	998 709	2 253	369	2 622	1 010 225	2 979	1 089 499	2 848	1 087 961	2 848	1 135 829	2.8%	4.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 847	909 423	2 463	781 265	2 859	842 367	1 634	–	1 634	902 412	1 991	992 487	1 860	1 051 149	1 860	1 097 400	4.4%	6.7%	94.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	2 315	3	710	3	748	3	–	3	748	3	789	3	826	3	862	–	4.8%	0.1%
Social Services Professions	1	333	1	355	1	375	1	–	1	396	1	418	1	438	1	457	–	4.9%	0.0%
Engineering Professions and related occupations	342	7 388	384	188 100	192	155 219	284	100	384	84 949	384	72 996	384	11 673	384	12 184	–	-47.7%	3.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	372	–	–	–	331	269	600	21 720	600	22 809	600	23 875	600	24 926	–	4.7%	2.2%
Total	3 192	919 459	3 223	970 430	3 055	998 709	2 253	369	2 622	1 010 225	2 979	1 089 499	2 848	1 087 961	2 848	1 135 829	2.8%	4.0%	100.0%

As illustrated by table 29 above, in 2017/18, the personnel numbers decreased from 3 192 to 2 622 in 2020/21 revised estimate due to high attrition rate and delays in filling of vacant posts. The increase in 2021/22 to 2 979 is due to the anticipation of filling of strategic and critical vacant funded posts in the department. Overall, personnel is expected to grow by 2.8 per cent over the MTEF with the implementation of the approved organogram.

The number of Occupational Specific Dispensation posts (OSD) (legal professionals, social service professionals and engineering professionals) increased from 345 in 2017/18 to 388 in 2020/21 revised estimate due to the filling of vacant funded posts. These numbers remain constant at 388 over the 2021 MTEF.

9.2 Training

Table 30: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	3 192	3 223	3 055	2 622	2 622	2 622	2 979	2 848	2 848	13.6
Number of personnel trained	1 095	650	1 116	1 211	1 166	1 110	1 105	1 211	1 211	(0.5)
of which										
Male	598	364	610	658	658	602	600	658	658	(0.3)
Female	497	286	506	553	508	508	505	553	553	(0.6)
Number of training opportunities	519	40	55	66	66	66	53	66	66	(19.7)
of which										
Tertiary	99	34	37	48	48	48	40	48	48	(16.7)
Workshops	415	–	2	2	2	2	2	2	2	0.0
Seminars	5	6	6	6	6	6	6	6	6	0.0
Other	–	–	10	10	10	10	5	10	10	(50.0)
Number of bursaries offered	97	165	185	193	193	193	193	193	193	0.0
Number of interns appointed	59	79	75	84	84	84	84	84	84	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	200	205	300	220	220	200	300	300	(9.1)
Payments on training by programme										
1. Administration	3 298	2 070	4 419	4 517	2 307	2 421	2 903	3 022	3 155	19.9
2. Transport Infrastructure	799	190	748	2 508	1 552	807	1 283	1 624	1 695	59.0
3. Transport Operations	0	–	469	1 500	1 275	–	1 328	1 357	1 417	–
4. Transport Regulation	–	–	–	–	–	–	–	–	–	–
5. Community Based Programmes	6 049	6 925	7 286	8 583	4 295	4 597	5 764	5 970	6 232	25.4
Total payments on training	10 146	9 185	12 922	17 108	9 429	7 825	11 278	11 972	12 499	44.1

Training opportunities have decreased by 19.7 per cent from 66 in the 2020/21 revised estimate to 53 in 2021/22. The envisaged training is targeting areas that include districts capacity building programmes such as Performance Management Development System (PMDS), women empowerment and bursary workshops, compulsory workshops for professional development and critical areas for the support programme.

For each year, the number of bursaries awarded is informed by the number of students existing in the bursary programme and affordability, this number remains constant at 193 from 2020/21 to 2021/22. The targeted skills for the bursary are studies towards road safety, public transport, maritime, aviation, civil and mechanical engineering.

9.3 Reconciliation of structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Transport

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	619 615	627 971	653 803	727 095	621 170	704 712	686 059	716 247	748 478	(2.6)
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	619 615	627 971	653 803	727 095	621 170	704 712	686 059	716 247	748 478	(2.6)
Sales of goods and services other than capital assets	23 238	12 805	21 659	25 179	20 660	29 417	23 778	24 824	25 941	(19.2)
Sale of goods and services produced by department (excluding capital assets)	23 238	12 805	21 659	25 179	20 660	29 417	23 778	24 824	25 941	(19.2)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	23 238	12 805	21 659	25 179	20 660	29 417	23 778	24 824	25 941	(19.2)
Other sales	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	5 203	10 925	11 116	12 566	10 772	10 506	15 260	15 931	16 648	45.3
Interest, dividends and rent on land	-	-	-	2 589	2 253	2 890	-	-	-	(100.0)
Interest	-	-	-	2 589	2 253	2 890	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	14 034	-	-	-4 188	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	14 034	-	-	-4 188	-	-	-	(100.0)
Transactions in financial assets and liabilities	484	657	907	1 447	1 111	14 047	5 184	5 412	5 655	(63.1)
Total departmental receipts	648 540	652 358	701 519	768 877	655 966	757 384	730 281	762 414	796 722	(3.6)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	2 999 056	3 278 455	3 650 146	3 638 617	3 343 032	3 443 244	3 444 201	3 446 084	3 597 407	0.0
Compensation of employees	919 459	970 430	998 709	1 162 023	1 029 160	1 010 225	1 089 499	1 087 961	1 135 829	7.8
Salaries and wages	792 964	830 093	854 676	984 079	862 369	863 965	902 659	892 338	931 599	4.5
Social contributions	126 495	140 337	144 033	177 943	166 791	146 270	186 840	195 623	204 230	27.7
Goods and services	2 079 427	2 302 076	2 651 241	2 476 595	2 313 872	2 433 019	2 354 702	2 358 123	2 461 578	(3.2)
Administrative fees	466	580	336	712	368	441	513	600	626	16.2
Advertising	2 488	4 877	5 398	7 435	4 205	3 060	7 034	8 315	8 683	129.9
Minor assets	761	1 220	3 368	2 432	1 965	680	1 060	1 605	1 675	55.8
Audit cost: External	6 696	11 113	14 539	13 000	16 000	15 999	13 650	14 210	14 835	(14.7)
Bursaries: Employees	3 241	7 661	2 764	2 294	2 294	1 749	2 363	2 460	2 568	35.1
Catering: Departmental activities	6 404	11 242	13 405	11 149	3 860	3 272	3 230	4 936	5 150	(1.3)
Communication (G&S)	8 969	9 651	8 437	13 739	9 254	7 887	13 972	15 599	16 286	77.1
Computer services	15 754	19 659	23 269	39 442	33 680	40 931	14 102	18 244	19 046	(65.5)
Consultants and professional services: Business and advisory services	21 975	8 029	13 980	11 918	13 579	10 462	14 589	14 135	14 758	39.4
Infrastructure and planning	62 262	43 722	72 109	88 174	53 382	50 693	89 143	91 662	95 695	75.8
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 512	4 596	3 854	3 384	3 384	93	2 053	2 034	2 123	2112.3
Contractors	1 120 840	1 075 651	1 057 045	1 125 240	801 670	763 775	1 040 270	1 038 812	1 084 519	36.2
Agency and support / outsourced services	47 476	362	28	28	-	-	-	-30	-31	-
Entertainment	109	97	68	143	117	54	138	145	150	157.9
Fleet services (including government motor transport)	97 252	74 079	84 674	86 401	92 604	114 464	104 429	107 224	111 925	(8.8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 048	0	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	0	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	46	31 023	23 296	1 500	-	-	-	-152	-159	-
Inventory: Leamer and teacher support material	-	-	-	0	-	-	-	-	-	-
Inventory: Materials and supplies	1 292	844	5 126	20 374	23 078	2 771	13 636	14 167	14 790	392.0
Inventory: Medical supplies	1 095	-	-	-	-33	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	280	-	-	-	-	12	-	-	-	(100.0)
Consumable supplies	6 250	34 185	27 925	21 143	46 934	62 853	34 174	32 703	34 143	(45.6)
Consumable: Stationery, printing and office supplies	8 390	9 914	10 222	9 097	8 479	6 835	6 605	6 933	7 239	(3.4)
Operating leases	3 361	7 550	12 525	4 244	2 342	5 713	3 178	3 566	3 722	(44.4)
Property payments	13 174	15 489	19 776	28 085	31 586	16 837	23 201	25 508	26 630	23.2
Transport provided: Departmental activity	506 044	597 938	605 803	638 875	625 908	661 010	664 969	694 153	724 413	0.6
Travel and subsistence	63 995	69 420	86 600	72 088	39 887	41 377	40 527	44 692	46 660	(2.1)
Training and development	10 146	9 185	12 922	17 108	9 429	7 825	11 278	11 972	12 499	44.1
Operating payments	4 607	3 424	3 190	4 668	4 413	4 334	4 313	4 468	4 665	(0.5)
Venues and facilities	8 574	14 264	8 111	9 476	3 546	2 674	3 921	5 017	5 237	46.6
Rental and hiring	46 919	236 301	532 471	244 446	481 941	605 218	242 354	195 145	203 731	(60.0)
Interest and rent on land	170	5 950	196	-	-	-	-	-	-	-
Interest	11	5 950	196	-	-	-	-	-	-	-
Rent on land	159	-	-	-	-	-	-	-	-	-
Transfers and subsidies	518 982	586 335	609 261	626 535	634 622	638 838	654 322	680 525	710 750	2.4
Provinces and municipalities	4 557	5 613	3 858	4 000	7 400	7 602	6 000	4 397	4 590	(21.1)
Provinces	4 557	4 112	3 858	4 000	7 400	7 602	6 000	4 397	4 590	(21.1)
Provincial Revenue Funds	4 557	4 112	3 858	4 000	7 400	7 602	6 000	4 397	4 590	(21.1)
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	1 500	-	-	-	-	-	-	-	-
Municipalities	-	1 500	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	1 500	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 662	9 440	19 676	16 140	15 540	12 905	17 161	16 456	17 179	33.0
Social security funds	-	-	204	600	-	-	688	10 756	11 229	-
Provide list of entities receiving transfers	2 662	9 440	19 472	15 540	15 540	12 905	16 473	5 700	5 950	27.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	487 496	538 973	544 863	571 793	578 047	584 382	600 762	627 195	655 075	2.8
Public corporations	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0
Private enterprises	369 792	409 391	392 461	441 136	447 390	453 725	463 572	483 969	505 547	2.2
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	369 792	409 391	392 461	441 136	447 390	453 725	463 572	483 969	505 547	2.2
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 267	32 309	40 865	34 602	33 635	33 949	30 399	32 477	33 906	(10.5)
Social benefits	24 267	17 324	27 133	27 881	22 264	25 803	23 351	25 088	26 192	(9.5)
Other transfers to households	-	14 985	13 732	6 721	11 371	8 146	7 048	7 389	7 714	(13.5)
Payments for capital assets	1 236 495	945 988	661 206	914 605	796 748	857 973	1 063 034	803 335	710 004	23.9
Buildings and other fixed structures	1 178 292	606 122	473 696	855 555	733 363	796 276	952 608	691 349	581 980	19.6
Buildings	3 612	2 998	6 464	43 701	8 726	8 727	63 171	25 235	26 345	623.9
Other fixed structures	1 174 680	603 124	467 232	811 854	724 637	787 549	889 437	666 114	555 635	12.9
Machinery and equipment	58 203	339 836	187 277	58 286	61 623	59 797	92 614	93 389	108 608	54.9
Transport equipment	34 887	51 454	163 413	30 576	32 391	25 790	25 811	20 927	32 958	0.1
Other machinery and equipment	23 316	288 382	23 864	27 711	29 232	34 007	66 803	72 462	75 650	96.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	139	-	-	-	(100.0)
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	30	233	764	1 762	1 761	17 812	18 597	19 416	911.4
Payments for financial assets	-	278	2	-	-	-	-	-	-	-
Total economic classification	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5

Table B.2A: Details of payments and estimates by economic classification: P1-Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	302 037	335 572	378 572	430 956	396 288	423 294	393 361	397 787	415 272	(7.1)
Compensation of employees	235 062	239 098	260 789	307 947	270 073	263 876	281 335	281 918	294 322	6.6
Salaries and wages	203 355	203 860	223 179	258 842	220 617	225 352	229 774	227 932	237 960	2.0
Social contributions	31 707	35 239	37 610	49 105	49 455	38 523	51 561	53 986	56 362	33.8
Goods and services	66 969	93 587	117 783	123 009	126 215	159 418	112 026	115 869	120 950	(29.7)
Administrative fees	345	132	238	312	229	168	226	235	245	34.4
Advertising	1 333	3 663	4 687	4 540	2 725	2 107	5 506	6 515	6 802	161.3
Minor assets	414	185	317	842	795	245	425	511	533	73.5
Audit cost: External	6 696	11 113	14 539	13 000	16 000	15 999	13 650	14 210	14 835	(14.7)
Bursaries: Employees	3 241	7 661	2 764	2 294	2 294	1 749	2 363	2 460	2 568	35.1
Catering: Departmental activities	1 946	2 775	3 766	2 367	799	650	760	846	883	16.9
Communication (G&S)	7 637	7 903	7 677	8 540	7 216	6 039	8 147	8 449	8 821	34.9
Computer services	14 429	17 407	19 789	34 988	30 090	37 510	14 102	14 722	15 369	(62.4)
Consultants and professional services: Business and advisory services	1 395	801	1 395	1 191	1 492	1 013	1 381	464	485	36.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 316	4 565	3 854	3 384	3 384	93	2 053	2 034	2 123	2112.3
Contractors	230	287	220	61	161	52	64	67	70	24.3
Agency and support / outsourced services	170	-	28	28	-	-	-	-30	-31	-
Entertainment	87	87	33	87	71	27	83	86	90	205.1
Fleet services (including government motor transport)	1 833	2 028	15 183	13 265	22 782	44 550	33 925	35 332	36 870	(23.8)
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	1	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	12	-	-	-	(100.0)
Consumable supplies	875	778	845	864	18 618	32 128	10 855	10 890	11 370	(66.2)
Consumable: Stationery, printing and office supplies	1 908	2 683	1 683	1 808	1 300	934	1 064	1 029	1 074	13.9
Operating leases	-	578	10 089	-	-	3 349	-	-	-	(100.0)
Property payments	1 067	1 345	1 532	2 045	3 687	1 782	1 858	1 903	1 986	4.3
Transport provided: Departmental activity	1 874	7 212	5 191	7 406	733	237	2 272	2 298	2 400	860.7
Travel and subsistence	10 546	12 310	12 771	11 448	6 469	6 324	4 602	5 155	5 383	(27.2)
Training and development	3 298	2 070	4 419	4 517	4 005	2 421	2 903	3 022	3 155	19.9
Operating payments	1 009	688	1 196	1 623	1 208	1 114	1 238	1 256	1 311	11.1
Venues and facilities	3 316	7 214	2 842	5 105	1 397	461	2 049	2 132	2 225	344.8
Rental and hiring	3	104	2 725	3 295	762	456	2 500	2 283	2 383	448.6
Interest and rent on land	6	2 887	0	-	-	-	-	-	-	-
Interest	6	2 887	0	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 806	5 846	16 416	12 289	12 176	10 161	8 675	8 977	9 372	(14.6)
Provinces and municipalities	-	295	12	-	-	396	-	-	-	(100.0)
Provinces	-	295	12	-	-	396	-	-	-	(100.0)
Provincial Revenue Funds	-	295	12	-	-	396	-	-	-	(100.0)
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 806	5 551	16 404	12 289	12 176	9 765	8 675	8 977	9 372	(11.2)
Social benefits	4 806	5 551	5 141	5 928	5 815	6 989	2 059	1 984	2 071	(70.5)
Other transfers to households	-	-	11 263	6 361	6 361	2 776	6 616	6 993	7 301	138.4
Payments for capital assets	6 201	10 288	62 866	44 302	55 402	54 747	98 200	96 920	112 294	79.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 201	10 287	62 866	44 302	55 402	54 745	81 200	79 172	93 765	48.3
Transport equipment	2 814	2 883	51 093	30 000	32 392	25 811	25 811	20 294	32 297	0.0
Other machinery and equipment	3 387	7 404	11 773	14 302	23 010	28 934	55 389	58 878	61 468	91.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	0	-	-	-	2	17 000	17 748	18 529	849900.0
Payments for financial assets	-	277	2	-	-	-	-	-	-	-
Total economic classification	313 044	351 983	457 856	487 546	463 865	488 202	500 236	503 684	536 938	2.5

Table B.2B: Details of payments and estimates by economic classification: P2-Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 055 629	1 259 202	1 559 071	1 403 286	1 220 430	1 283 307	1 256 734	1 251 556	1 306 625	(2.1)
Compensation of employees	301 704	324 355	319 000	353 061	319 180	309 287	327 247	313 799	327 605	5.8
Salaries and wages	261 042	277 146	273 414	300 560	271 877	262 837	272 122	256 082	267 350	3.5
Social contributions	40 662	47 210	45 586	52 501	47 303	46 450	55 125	57 717	60 255	18.7
Goods and services	753 924	931 783	1 239 875	1 050 225	901 249	974 020	929 487	937 757	979 020	(4.6)
Administrative fees	-	424	-	60	-	-	-	66	69	-
Advertising	10	497	44	340	29	107	101	359	376	(5.6)
Minor assets	29	86	2 011	1 156	262	50	175	615	642	246.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	211	1 386	4 278	3 131	773	637	215	1 772	1 849	(66.2)
Communication (G&S)	1 241	1 666	645	4 480	1 079	1 131	3 596	4 858	5 072	217.8
Computer services	247	151	614	250	130	-	-	-	-	-
Consultants and professional services: Business and advisory services	12 379	4 796	3 147	4 855	6 122	4 714	7 140	7 475	7 804	51.5
Infrastructure and planning	58 114	38 591	68 049	83 666	47 874	45 610	84 410	86 721	90 537	85.1
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	196	31	-	-	-	-	-	-	-	-
Contractors	525 414	524 631	503 122	568 993	246 810	219 909	483 610	533 613	557 091	119.9
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	-	13	20	15	3	19	23	24	493.8
Fleet services (including government motor transport)	72 392	49 174	55 041	72 656	69 341	69 463	70 000	71 366	74 506	0.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	62	0	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	46	31 023	23 296	1 500	-	-	-	-152	-159	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 291	844	4 634	17 853	22 522	2 216	12 646	13 207	13 788	470.7
Inventory: Medical supplies	-	-	-	-	-33	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	177	-	-	-	-	-	-	-	-	-
Consumable supplies	771	6 742	4 028	3 209	1 871	2 551	2 406	-3 201	-3 342	(5.7)
Consumable: Stationery, printing and office supplies	621	718	1 428	1 048	564	335	331	580	606	(1.1)
Operating leases	1 341	1 474	761	2 402	491	622	1 292	1 613	1 684	107.6
Property payments	1 331	1 342	1 003	5 963	4 118	2 174	4 153	3 928	4 101	91.1
Transport provided: Departmental activity	-	-	2 068	-	-	-	-	-	-	-
Travel and subsistence	29 364	26 985	34 956	33 155	15 837	17 365	16 855	18 174	18 974	(2.9)
Training and development	799	190	748	2 508	803	807	1 283	1 624	1 695	59.0
Operating payments	843	1 071	818	1 660	1 359	1 643	1 690	1 831	1 912	2.9
Venues and facilities	165	3 810	1 855	1 168	104	96	211	917	958	119.6
Rental and hiring	46 878	236 152	527 316	240 152	481 179	604 587	239 354	192 369	200 833	(60.4)
Interest and rent on land	-	3 063	196	-	-	-	-	-	-	-
Interest	-	3 063	196	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 504	26 956	15 658	19 253	21 695	21 742	21 278	21 166	22 097	(2.1)
Provinces and municipalities	4 557	3 817	2 983	4 000	7 400	7 195	6 000	4 397	4 590	(16.6)
Provinces	4 557	3 817	2 983	4 000	7 400	7 195	6 000	4 397	4 590	(16.6)
Provincial Revenue Funds	4 557	3 817	2 983	4 000	7 400	7 195	6 000	4 397	4 590	(16.6)
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 947	23 139	12 675	15 253	14 295	14 547	15 278	16 769	17 507	5.0
Social benefits	5 947	8 407	12 511	14 893	10 935	10 799	14 846	16 373	17 094	37.5
Other transfers to households	-	14 732	164	360	3 360	3 748	432	396	413	(88.5)
Payments for capital assets	1 169 915	863 267	554 927	847 313	724 388	785 812	930 242	680 543	570 698	18.4
Buildings and other fixed structures	1 164 878	593 518	464 822	841 115	720 398	781 824	925 558	673 549	563 396	18.4
Buildings	1 131	-	2 556	34 701	6 701	6 701	43 721	15 369	16 045	552.4
Other fixed structures	1 163 747	593 518	462 266	806 414	713 697	775 122	881 837	658 180	547 351	13.8
Machinery and equipment	5 037	269 719	89 872	5 834	3 628	3 488	3 872	6 145	6 415	11.0
Transport equipment	920	0	84 245	576	-	-	-	633	661	-
Other machinery and equipment	4 117	269 718	5 627	5 258	3 628	3 488	3 872	5 512	5 754	11.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	139	-	-	-	(100.0)
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30	233	364	362	362	812	849	887	124.6
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 236 048	2 149 424	2 129 656	2 269 852	1 966 512	2 090 861	2 208 254	1 953 265	1 899 420	5.6

Table B.2C: Details of payments and estimates by economic classification: P3-Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	630 726	724 107	749 746	810 484	780 554	800 099	815 870	844 726	881 607	2.0
Compensation of employees	90 070	95 182	99 003	134 846	96 238	95 076	126 203	122 887	128 293	32.7
Salaries and wages	77 982	82 166	85 448	113 644	75 127	81 538	103 942	99 579	103 960	27.5
Social contributions	12 088	13 016	13 555	21 202	21 111	13 538	22 261	23 308	24 333	64.4
Goods and services	540 651	626 925	650 743	675 638	684 316	705 024	689 667	721 839	753 314	(2.2)
Administrative fees	3	–	–	160	40	70	107	111	115	52.6
Advertising	724	458	657	1 315	1 451	846	489	462	483	(42.2)
Minor assets	64	169	86	173	139	144	56	58	61	(61.1)
Audit cost: External	–	0	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 451	1 324	1 093	1 618	848	341	492	513	535	44.4
Communication (G&S)	67	69	99	92	483	75	141	112	117	89.3
Computer services	–	–	–	1 000	474	473	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	2 353	468	7 979	3 300	4 015	3 105	2 968	3 045	3 179	(4.4)
Infrastructure and planning	4 148	5 131	4 060	4 508	5 508	5 083	4 733	4 941	5 158	(6.9)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	1 320	6 540	6 153	5 898	5 290	4 460	1 223	1 277	1 333	(72.6)
Agency and support / outsourced services	6 501	362	–	–	–	–	–	–	–	–
Entertainment	14	10	12	22	20	10	22	22	22	113.6
Fleet services (including government motor transport)	3 003	3 717	2 317	480	480	480	504	526	549	5.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	0	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	0	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 027	1 606	577	1 277	16 020	14 270	881	877	916	(93.8)
Consumable: Stationery, printing and office supplies	905	925	2 294	1 386	1 279	1 178	1 115	1 155	1 206	(5.3)
Operating leases	470	310	74	300	300	10	167	158	164	1535.7
Property payments	6 995	8 400	10 466	11 492	15 374	7 725	9 593	12 103	12 635	24.2
Transport provided: Departmental activity	503 239	590 680	598 544	631 469	625 175	660 774	662 697	691 855	722 013	0.3
Travel and subsistence	5 175	7 653	11 252	7 498	6 227	5 068	2 019	2 086	2 178	(60.2)
Training and development	0	–	469	1 500	25	–	1 328	1 357	1 417	–
Operating payments	1 090	223	708	458	1 026	460	463	482	503	0.7
Venues and facilities	2 102	834	1 498	692	142	277	357	373	390	28.7
Rental and hiring	0	46	2 405	1 000	–	175	312	326	340	78.3
Interest and rent on land	5	–	0	–	–	–	–	–	–	–
Interest	5	–	0	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	490 753	544 135	553 405	579 042	585 843	593 891	607 848	634 645	662 852	2.4
Provinces and municipalities	–	1 500	4	–	–	–	–	–	–	–
Provinces	–	–	4	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	4	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	1 500	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	1 500	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 883	3 092	4 956	5 669	5 069	5 906	6 010	6 326	6 604	1.8
Social security funds	–	–	204	600	–	–	688	770	804	–
Provide list of entities receiving transfers	1 883	3 092	4 752	5 069	5 069	5 906	5 322	5 556	5 800	(9.9)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	487 496	538 973	544 863	571 793	578 047	584 382	600 762	627 195	655 075	2.8
Public corporations	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0
Private enterprises	369 792	409 391	392 461	441 136	447 390	453 725	463 572	483 969	505 547	2.2
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	369 792	409 391	392 461	441 136	447 390	453 725	463 572	483 969	505 547	2.2
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 374	570	3 582	1 580	2 727	3 603	1 076	1 124	1 173	(70.1)
Social benefits	1 374	570	3 439	1 580	1 077	1 980	1 076	1 124	1 173	(45.7)
Other transfers to households	–	–	143	–	1 650	1 623	–	–	–	(100.0)
Payments for capital assets	17 924	4 153	6 591	12 329	3 638	2 241	22 318	12 860	13 426	895.8
Buildings and other fixed structures	–	1 858	3 007	9 000	2 025	2 025	19 450	9 866	10 300	860.3
Buildings	–	1 858	3 007	9 000	2 025	2 025	19 450	9 866	10 300	860.3
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	17 924	2 296	3 584	3 329	1 613	216	2 868	2 994	3 126	1228.6
Transport equipment	2 974	694	1 947	–	–	0	–	–	–	(100.0)
Other machinery and equipment	14 950	1 602	1 637	3 329	1 613	216	2 868	2 994	3 126	1229.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	1	–	–	–	–	–	–	–	–
Total economic classification	1 139 403	1 272 397	1 309 742	1 401 855	1 370 035	1 396 231	1 446 036	1 492 231	1 557 885	3.6

B.2D: Details of payments and estimates by economic classification: P4-Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	294 141	333 394	327 805	341 960	324 483	325 945	334 065	352 219	367 717	2.5
Compensation of employees	243 984	273 688	279 200	304 367	294 167	294 775	297 457	312 470	326 219	0.9
Salaries and wages	206 630	232 488	236 407	257 092	249 892	252 166	247 817	260 498	271 960	(1.7)
Social contributions	37 354	41 201	42 793	47 275	44 275	42 609	49 640	51 972	54 259	16.5
Goods and services	49 998	59 706	48 605	37 593	30 316	31 170	36 608	39 749	41 498	17.4
Administrative fees	118	25	98	180	100	203	180	188	197	(11.5)
Advertising	421	188	10	240	-	-	938	979	1 022	-
Minor assets	250	771	848	211	743	225	360	376	393	60.3
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	893	2 379	1 645	1 053	689	620	511	534	557	(17.6)
Communication (G&S)	15	13	16	627	476	633	2 088	2 180	2 276	230.1
Computer services	-	122	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4 291	-	-	572	500	300	500	522	545	66.7
Infrastructure and planning	-	-0	-	-	-	0	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	785	1 443	1 063	1 204	1 204	1 255	1 258	664	694	0.3
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	5	-	4	8	7	10	8	8	8	(22.3)
Fleet services (including government motor transport)	19 981	19 095	12 082	-	-	-30	-	-	-	(100.0)
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	-	-	-	37	-	-	90	20	21	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	103	-	-	-	-	-	-	-	-	-
Consumable supplies	866	6 933	2 782	7 240	4 114	6 494	7 094	9 156	9 558	9.2
Consumable: Stationery,printing and office supplies	4 705	5 298	4 521	4 406	5 036	4 254	3 819	3 882	4 053	(10.2)
Operating leases	1 550	5 162	1 595	1 542	1 551	1 731	1 639	1 711	1 786	(5.3)
Property payments	3 781	4 402	6 775	8 585	8 407	7 157	7 597	7 575	7 908	6.2
Transport provided: Departmental activity	705	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 189	11 024	15 605	9 476	6 041	6 644	8 887	10 306	10 759	33.8
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	1 474	1 349	396	563	371	591	757	727	759	28.1
Venues and facilities	1 867	1 501	1 140	1 649	1 078	1 084	722	754	787	(33.4)
Rental and hiring	-	-	25	-	-	-	160	167	175	-
Interest and rent on land	159	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	159	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 905	3 039	6 231	5 280	4 237	6 019	5 220	5 450	5 690	(13.3)
Provinces and municipalities	-	-	859	-	-	11	-	-	-	(100.0)
Provinces	-	-	859	-	-	11	-	-	-	(100.0)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	11 905	3 039	5 372	5 280	4 237	6 009	5 220	5 450	5 690	(13.1)
Social benefits	11 905	2 786	5 272	5 280	4 237	6 009	5 220	5 450	5 690	(13.1)
Other transfers to households	-	253	100	-	-	-	-	-	-	-
Payments for capital assets	31 298	58 054	30 492	4 296	1 878	2 725	4 674	4 899	5 115	71.5
Buildings and other fixed structures	2 481	1 168	621	-	-	-	-	-	-	-
Buildings	2 481	1 140	621	-	-	-	-	-	-	-
Other fixed structures	-	28	-	-	-	-	-	-	-	-
Machinery and equipment	28 817	56 886	29 871	3 896	478	1 325	4 674	4 899	5 115	252.8
Transport equipment	28 078	47 796	26 015	-	-	-20	-	-	-	(100.0)
Other machinery and equipment	739	9 090	3 856	3 896	478	1 345	4 674	4 899	5 115	247.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	-	400	1 400	1 400	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	337 345	394 487	364 528	351 536	330 599	334 689	343 959	362 568	378 522	2.8

Table B.2E: Details of payments and estimates by economic classification: P5 – Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	716 523	626 180	634 952	651 932	621 277	610 599	644 171	599 796	626 186	5.5
Compensation of employees	48 639	38 106	40 717	61 802	49 502	47 213	57 257	56 887	59 390	21.3
Salaries and wages	43 955	34 434	36 228	53 941	44 855	42 063	49 004	48 247	50 369	16.5
Social contributions	4 684	3 672	4 489	7 860	4 647	5 150	8 253	8 640	9 021	60.3
Goods and services	667 884	588 074	594 235	590 130	571 775	563 386	586 914	542 909	566 796	4.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	72	-	1 000	-	-	-	-	-	-
Minor assets	4	9	106	50	27	17	44	45	46	166.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 904	3 378	2 623	2 980	752	1 025	1 252	1 271	1 326	22.2
Communication (G&S)	9	-	-	0	-	9	-	-	-	(100.0)
Computer services	1 078	1 979	2 866	3 204	2 986	2 948	-	3 522	3 677	(100.0)
Consultants and professional services: Business and advisory services	1 557	1 964	1 459	2 000	1 450	1 330	2 600	2 629	2 745	95.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	593 091	542 750	546 487	549 084	548 205	538 099	554 115	503 191	525 331	3.0
Agency and support / outsourced services	40 805	0	-	-	-	-	-	-	-	-
Entertainment	1	-	6	6	5	3	6	6	6	140.0
Fleet services (including government motor transport)	43	64	51	0	0	1	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 986	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	0	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	492	2 484	556	556	900	940	981	62.0
Inventory: Medical supplies	1 095	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 711	18 127	19 693	8 553	6 311	7 410	12 938	14 981	15 641	74.6
Consumable: Stationery, printing and office supplies	251	290	296	449	300	135	276	287	300	105.2
Operating leases	-	26	6	-	-	-	80	84	88	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	226	46	-	-	-	-	-	-	-	-
Travel and subsistence	10 721	11 447	12 016	10 510	5 312	5 976	8 164	8 971	9 366	36.6
Training and development	6 049	6 925	7 286	8 583	4 696	4 597	5 764	5 970	6 232	25.4
Operating payments	191	92	72	364	449	526	165	172	180	(68.6)
Venues and facilities	1 124	905	776	862	825	756	582	841	877	(23.0)
Rental and hiring	38	-	-	-	-	-	28	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 014	6 359	17 551	10 671	10 671	7 025	11 301	10 287	10 739	60.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	779	6 348	14 720	10 471	10 471	6 999	11 151	10 130	10 575	59.3
Social security funds	-	-	-	-	-	-	-	9 986	10 425	-
Provide list of entities receiving transfers	779	6 348	14 720	10 471	10 471	6 999	11 151	144	150	59.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	235	11	2 831	200	200	26	150	157	164	481.4
Social benefits	235	11	769	200	200	26	150	157	164	481.4
Other transfers to households	-	0	2 062	-	-	-	-	-	-	-
Payments for capital assets	11 157	10 226	6 330	6 366	11 443	12 448	7 600	8 113	8 471	(38.9)
Buildings and other fixed structures	10 933	9 578	5 246	5 440	10 940	12 427	7 600	7 934	8 284	(38.8)
Buildings	-	-	280	-	-	-	-	-	-	-
Other fixed structures	10 933	9 578	4 966	5 440	10 940	12 427	7 600	7 934	8 284	(38.8)
Machinery and equipment	224	648	1 084	926	503	23	-	179	187	(100.0)
Transport equipment	101	80	113	-	-	-	-	-	-	(100.0)
Other machinery and equipment	123	568	971	926	503	24	-	179	187	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-2	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	728 694	642 764	658 833	668 969	643 391	630 071	663 072	618 196	645 396	5.2

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 231 684	1 334 805	1 407 416	1 445 567	1 413 737	1 366 253	1 381 203	1 322 737	1 382 452	1.1
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 231 684	1 334 805	1 407 416	1 445 567	1 413 737	1 366 253	1 381 203	1 322 737	1 382 452	1.1
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	43 870	20 726	64 518	71 782	42 342	40 282	71 220	66 002	68 906	76.8
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 177 894	1 077 459	947 415	1 116 975	867 740	819 172	1 103 455	1 039 863	1 087 132	34.7
Agency and support / outsourced services	4 920	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	468	5 528	17 798	22 476	2 213	12 646	13 202	13 783	471.4
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	9 410	11 297	11 794	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	5 000	236 152	389 955	239 012	481 179	504 587	184 472	192 373	200 837	(63.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	231 252	244 461	261 974	274 358	274 358	273 581	294 816	292 607	305 503	7.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	5 716	9 859	5 351	5 351	4 574	11 013	10 015	10 456	140.8
Social security funds	-	5 716	9 859	5 351	5 351	4 574	9 565	10 015	10 456	109.1
Provide list of entities receiving transfers	-	-	-	-	-	-	1 448	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Public corporations	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Buildings and other fixed structures	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	1 714 776	1 775 515	1 842 802	1 976 877	1 850 855	1 805 855	2 035 180	1 797 691	1 885 901	12.7

Table B. 4A: Conditional grant payments and estimates by economic classification: PRMG

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 137 075	1 269 354	1 328 033	1 368 667	1 336 837	1 289 353	1 309 071	1 322 737	1 382 452	1.5
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 137 075	1 269 354	1 328 033	1 368 667	1 336 837	1 289 353	1 309 071	1 322 737	1 382 452	1.5
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	43 870	20 726	64 518	71 782	42 342	40 282	71 220	66 002	68 906	76.8
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 088 205	1 012 008	868 032	1 040 075	790 840	742 272	1 031 323	1 039 863	1 087 132	38.9
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	468	5 528	17 798	22 476	2 213	12 646	13 202	13 783	471.4
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	9 410	11 297	11 794	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	5 000	236 152	389 955	239 012	481 179	504 587	184 472	192 373	200 837	(63.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	4 379	8 223	3 782	3 782	3 005	9 565	10 015	10 456	218.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	4 379	8 223	3 782	3 782	3 005	9 565	10 015	10 456	218.3
Social security funds	-	4 379	8 223	3 782	3 782	3 005	9 565	10 015	10 456	218.3
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Buildings and other fixed structures	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	1 388 915	1 469 982	1 509 668	1 629 401	1 503 379	1 458 379	1 677 797	1 515 099	1 590 854	15.0

Table B.3B: Conditional grant payments and estimates by economic classification: PTOG

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Public corporations	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	94 609	65 451	79 383	76 900	76 900	76 900	72 132	-	-	(6.2)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	94 609	65 451	79 383	76 900	76 900	76 900	72 132	-	-	(6.2)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	89 689	65 451	79 383	76 900	76 900	76 900	72 132	-	-	(6.2)
Agency and support / outsourced services	4 920	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	1 337	1 636	1 569	1 569	1 569	1 448	-	-	(7.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	1 337	1 636	1 569	1 569	1 569	1 448	-	-	(7.7)
Social security funds	-	1 337	1 636	1 569	1 569	1 569	-	-	-	(100.0)
Provide list of entities receiving transfers	-	-	-	-	-	-	1 448	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	94 609	66 788	81 019	78 469	78 469	78 469	73 580	-	-	(6.2)

Table B. 4: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	4 557	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	4 557	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Umzimvubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to municipalities	4 557	-	-	-	-	-	-	-	-	

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
1. Maintenance and Repairs														
Wall or Fencing	20/21 ROUTINE ROAD MAINTENANCE	Packaged Programme		01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure			1 989 473	363 448	241 230	252 756	263 877
	RMC 2020-21	Packaged Programme		01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure			71 577	21 363	97 253	101 900	106 383
	EPWP INT GRANT 2021 SARABAARTMAN	Stage 5: Works	Sarah Baartman	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-34.06303	24.91507	5 603	5 269	12 470	0	0
	EPWP INT GRANT 2021 AMATHOLE	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-32.98534	27.892101	32 221	20 782	18 349	0	0
	EPWP INT GRANT 2021 CHRIS HANI	Stage 5: Works	Chris Hani	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-31.89764	26.92637	12 305	4 706	13 089	0	0
	EPWP INT GRANT 2021 JOE QGABI	Stage 5: Works	Joe Qgabi	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-30.68852	26.710374	5 530	4 740	9 673	0	0
	EPWP INT GRANT 2021 OR TAMBO	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-31.31945	28.75478	12 882	10 335	9 226	0	0
	EPWP INT GRANT 2021 ALFRED NZO	Stage 5: Works	Alfred Nzo	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-30.77817	28.952864	9 926	4 811	12 770	0	0
	EPWP PRMG 20/21 SARAH BARTMAAN	Stage 5: Works	Sarah Baartman	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-34.06303	24.91507	47 999	34 575	58 420	61 165	63 918
	EPWP PRMG 20/21 AMATHOLE	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-32.98534	27.892101	69 026	48 143	60 878	63 739	66 607
Wall or Fencing	EPWP PRMG 20/21 CHRIS HANI	Stage 5: Works	Chris Hani	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-31.89764	26.92637	95 058	69 285	98 611	103 245	107 891
Wall or Fencing	EPWP PRMG 20/21 JOE QGABI	Stage 5: Works	Joe Qgabi	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-30.68852	26.710374	78 466	62 755	75 276	78 813	82 360
Wall or Fencing	EPWP prmg20/21 or tambo	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-33.01240	27.894660	86 892	71 856	109 518	114 665	119 825
Wall or Fencing	EPWP PRMG20/21 ALFRED NZO	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-33.01240	27.894660	95 339	70 003	98 039	102 646	107 152
Reseal - Surfaced	20/21 REGRAVELING	Packaged Programme		01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure			529 200	22 488	103 861	108 823	113 612
	BRIDGE MAINTENANCE	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.84987	27.440955	32 400	0	24 928	37 749	39 410
	2019/20 ROAD MARKINGS	Stage 4: Design Documentation	Buffalo City	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.84988	27.44096	23 500	11 124	9 223	9 664	10 089
	2019/20 ROAD SIGNS CONTRACT	Stage 4: Design Documentation	Buffalo City	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.84987	27.440955	20 172	11 383	12 423	13 017	13 589
	SLA JGDM: Gariep & Maleiswal	Stage 5: Works	Joe Qgabi	01/Apr/13	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-30.92115	26.891034	114 204	74 558	6 746	7 088	7 379
	2019/20 DRE SUPPORT CONSULTANTS	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.84987	27.440955	33 759	21 132	12 000	12 573	13 127
	PROJECT MANAGEMENT	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.84987	27.440955	3 910	2 559	4 348	4 949	4 756
	2019/20 SLA KSD	Stage 5: Works	O.R.Tambo	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-31.70739	28.579798	25 000	7 967	18 972	19 878	20 753
	SLA NMBM	Stage 5: Works	Nelson Mandela Bay	01/Dec/15	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-33.74524	25.568108	14 000	17 534	12 423	13 017	13 589
	Building/Structures	MTATHA AIRPORT MAINTENANCE	Stage 5: Works	O.R.Tambo	01/Jan/11	31/Mar/24	Equitable Share	Programme 3 - Transport Operations	-31.54876	28.671905	2 020	2 779	2 257	2 409
	2017/18 Reseals	Packaged Programme		01/Apr/17	05/Oct/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure			1 576 017	85 895	263 387	227 081	237 073
TOTAL: Maintenance and Repairs(25 projects)										4 988 487	1 049 502	1 383 373	1 335 161	1 393 908
2. New or Replaced Infrastructure														
Building/Structures	Mthatha Airport upgrade & Fire Simulator	Stage 5: Works	O.R.Tambo	01/Jan/11	31/Mar/24	Equitable Share	Programme 3 - Transport Operations	-31.54877	28.67191	36 000	3 901	19 450	9 866	10 300
Building/Structures	Traffic Control Centre Middleburg	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.49287	25.011167	85 000	884	32 721	11 330	11 824
Taxi Facility	MAMELA PUBLIC FACILITY	Stage 4: Design Documentation	O.R.Tambo	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-31.58824	28.784819	6 000	0	8 000	0	0
Building/Structures	MTATHA TRAFFIC STATION	Stage 4: Design Documentation	O.R.Tambo	01/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	62506	28.776088	10 000	876	3 000	0	0
TOTAL: New or Replaced Infrastructure(4 projects)										137 000	5 661	63 171	21 196	22 124

Transport

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
3. Rehabilitation, Renovations & Refurbishment															
Testing Centre	Lusikili Traffic Station	Stage 4: Design Documentation	O.R.Tambo	30/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.36835	29.56876	3 235	0	0	4 039	4 221	
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)															
4. Upgrading and Additions															
Road - Tarred	Centane to Qholorha PH3	Stage 6: Handover	Anathole	01/Apr/21	31/Mar/22	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.5051	28.31424	3 000	0	3 000	0	0	
Bridges/Culverts	Bridge Programme	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.98535	27.8921	8 000	0	8 000	0	0	
Road - Tarred	Emazizini to R72	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-33.19488	27.11471	15 000	0	15 000	0	0	
Testing Centre	Queenstown DLTC	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-31.89468	26.857291	1 000	0	967	0	0	
Testing Centre	Ellidale DLTC	Stage 4: Design Documentation	Anathole	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-31.96687	28.681895	1 000	0	967	0	0	
Testing Centre	Zwellisha DLTC	Stage 4: Design Documentation	Buffalo City	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-32.90895	27.42524	1 000	0	967	0	0	
Wall or Fencing	Wilsonia Traffic Station	Stage 4: Design Documentation	Buffalo City	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-32.96564	27.815089	1 000	0	967	0	0	
Road - Tarred	SLA DOT SANRAL	Stage 4: Design Documentation	Buffalo City	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-32.87516	27.420984	7 000	0	7 000	0	0	
Road - Tarred	Wild Coast Meander Coffee Bay to Zihulele(Ph.1)	Stage 5: Works	O.R.Tambo	04/Jan/12	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.98574	29.148353	276 350	235 591	70 000	71 624	51 309	
Road - Tarred	Elitheni Coal Mine - Indwe	Stage 5: Works	Chris Hani	30/Nov/14	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-31.53159	27.268228	22 500	208 298	5 000	0	0	
Road - Tarred	SLA Enoch Mjilima (Zola - Thornhill) Phase 4 PRMG	Stage 5: Works	Chris Hani	25/Apr/14	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-31.92063	28.639341	37 000	149 024	120 000	0	0	
Road - Tarred	R72 to Hamburg	Stage 4: Design Documentation	Anathole	01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-33.24822	27.348563	119 800	33 494	40 000	24 231	33 639	
Road - Tarred	Divisional Road 08041 : Cofimvaba to Asketon	Stage 5: Works	Chris Hani	01/Apr/12	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-31.99816	27.578663	55 430	310 492	70 000	63 080	39 228	
Road - Tarred	Ugie Location Road	Stage 5: Works	Joe Gqabi	31/Jan/14	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.19971	28.24724	47 000	14 133	2 500	1 044	1 090	
Road - Tarred	DR08017 Cedarville to Mvenyane	Stage 5: Works	Alfred Nzo	01/Nov/15	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-30.39706	29.054390	25 000	41 847	1 825	991	1 036	
Road - Tarred	Mlamli Hospital Road	Stage 5: Works	Joe Gqabi	15/Jan/17	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-30.54895	27.467279	9 600	0	3 658	3 818	3 990	
Road - Tarred	Hluleka Nature Reserve Road PRMG	Stage 4: Design Documentation	O.R.Tambo	04/Jan/17	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-31.82132	29.29864	65 481	64 262	42 500	49 068	51 276	
Road - Tarred	T125 Phase 4 N2 to Siphethu Hospital (PRMG)	Stage 4: Design Documentation	O.R.Tambo	01/May/14	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-31.46316	29.232078	34 250	41 860	45 000	59 769	72 458	
Road - Tarred	T125 Phase 4 N2 to Siphethu Hospital (EQS)	Stage 4: Design Documentation	O.R.Tambo	01/Jul/14	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-31.46316	29.232078	57 786	4 742	37 150	42 356	44 712	
Road - Tarred	R61: Mzamba to magusheni P3 &4	Stage 4: Design Documentation	Alfred Nzo	11/Jan/17	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-30.85639	29.856614	750 000	22 609	16 129	8 293	8 666	
Road - Tarred	Canzibe Hospital Road	Stage 4: Design Documentation	O.R.Tambo	15/Nov/18	29/Sep/23	Equitable Share	Programme 2 - Transport Infrastructure	-31.80635	29.066	40 000	68 724	40 000	31 760	33 639	
Road - Tarred	SLA: WILLOWVALE TO DWESA NATURE RESERVE VIA MSENGENI PH 2 OF 4	Stage 4: Design Documentation	Anathole	03/Jun/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.16208	28.766440	59 544	65 633	53 103	69 891	71 735	
Non-Motorised-Transport Facility	Greening Of Small Town	Stage 5: Works	Sarah Baatman	01/Jan/19	31/Mar/24	Equitable Share	Programme 5 - Community Based Programmes	-33.30992	28.527469	11 000	13 209	7 600	7 933	8 284	
Road - Tarred	MILANI LINK ROAD	Stage 4: Design Documentation	Joe Gqabi	01/Jun/19	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-30.88619	28.589212	12 000	0	1 350	887	927	
Road - Tarred	CENTANE TO QHOLORAH PH 4 OF 4	Stage 4: Design Documentation	Anathole	02/Apr/18	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-32.50655	28.316971	102 500	0	20 000	20 880	21 819	
Road - Tarred	DR 08131 IN QUMBU	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.02736	28.718532	16 000	1 558	20 000	20 880	21 819	
Road - Tarred	CLARKBURY RD PH1 & 2 N6 TO R61	Stage 5: Works	Chris Hani	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.79334	28.278973	20 000	0	40 000	0	0	
Road - Tarred	HLULEKA NATURE	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-31.82132	29.29864	30 750	20 381	45 050	75 561	30 000	

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Road - Tarred	RESERVE						Infrastructure							
	MLAMLI HOSPITAL ROAD PH1	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-30.5489568	27.4672794000001	38 493	0	37 000	51 782	30 000
Road - Tarred	R61: Mzamba to magusheni PRMG	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/22	Provincial Roads Maintenance Grant	Infrastructure	-30.8563982	29.8566142	36 077	11 063	30 000	0	0
Road - Tarred	SLA WILLOWVALE TO DWESA NATURE RESERVE	Stage 5: Works	Anathole	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-32.162088	28.7664408	45 456	73 419	54 703	56 473	30 000
Road	SLA: EMALAHLENI	Stage 3: Design Development	Chris Hani	01/Dec/20	31/Mar/22	Provincial Roads Maintenance Grant	Infrastructure	-31.5327537	27.7080133	18 000	0	10 000	0	0
Road	SLA: RAYMOND MHLABA	Stage 3: Design Development	Anathole	01/Dec/20	31/Mar/22	Provincial Roads Maintenance Grant	Infrastructure	-32.6086215	28.3854198	15 000	0	40 000	0	0
TOTAL: Upgrading and Additions(33 projects)										1 982 017	1 380 349	889 437	660 128	556 635
TOTAL: Transport(63 projects)										7 108 739	2 435 513	2 335 981	2 020 524	1 975 888

◆ END OF EPRE ◆



Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R 2 325 148
Responsible MEC	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

A department at the centre of creating integrated sustainable human settlements in the Eastern Cape.

1.2 Mission

Facilitate and co-ordinate provision of quality households, integrated and sustainable human settlement that offer our communities a better living environment.

1.3 Core functions and responsibilities

- Rural settlement development;
- Informal settlement development and upgrading;
- Provision of rental and social housing;
- Provision of title deeds to beneficiaries; and
- Installation of services that include other amenities.

1.4 Main services

- Housing facilitation and emerging contractors' empowerment;
- Housing project management and quality assurance services;
- Housing policy, planning and research services;
- Consumer education, capacitation and accreditation of municipalities services; and
- Housing subsidy administration services.

1.5 Demands for and expected changes in the services

The migration of people to the urban areas from rural areas is a major problem that is facing the department it has a negative impact in the demands for social housing units in the urban areas. This migration increases the number of backlogs and informal settlements. The department has an initiative to prioritise needy beneficiaries, poorest of the poor, which is destitute beneficiaries, elderly, disabled, disaster affected beneficiaries, and child headed households and military veterans.

1.6 The Acts, rules and regulations

Section 26 of the Constitution form the primary basis of the mandate of the department and the following Acts: 1994 White Paper on Housing; Housing Act 107 of 1997. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include, among others,

the Prevention of Illegal Eviction from Unlawful Occupation of Land Act 19 of 1998; the Housing Consumer Protection Measures Act 95 of 1998; the Rental Housing Act 50 of 1999, (as amended); Home Loans and Mortgage Disclosure Act 63 of 2000; the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements and Social Housing Act 16 of 2008. Other legislative issues affecting the creation of integrated human settlement include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

The revisions to legislative and other mandates have been due to the following relevant court rulings:

- Government of the Republic of South Africa v Irene Grootboom & Others: CCT 11/00 (right of access to adequate housing);
- Thubelitsha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape Various Occupants, the City of Cape Town and FirstRand Bank Limited: CCT 22/08 (eviction of 20 000 residents of Joe Slovo informal settlement); and
- Bio-watch Trust Registrar Genetic Resources & others: CCT 80/08 Dingaon Hendrik Nyathi v MEC for the Department of Health, Gauteng, and Minister of Justice & Constitutional Development: CCT 19/07.

1.7 Budget decisions

Budget decisions were based on the available budget. Budget cuts had a major impact in crafting of the budget. The allocations are aimed at ensuring that the department continues to deliver good quality houses despite budget cuts and improve service delivery. Decisions taken on allocations are based on the departmental Annual Performance Plan and Operational Plan. The department continues to implement cost containment measures in non-core items. The increasing demand of houses and migration were also considered.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department's budget is aligned to the national priority number 8, whose objective is "Sustainable Human Settlements and Improved Quality of Household Life", with the aim to develop quality human settlements for dignified social and economic livelihoods and human development by focussing on the following:

- Develop human settlements within the identified regions in a sustainable manner and support urban spatial restructuring through well located human settlements;
- Develop and strengthen mechanisms and instruments for integrated physical planning through a long-term credible human settlement project pipeline;
- Improve access to social rental housing in cities and towns;
- Explore innovative applications of existing funding instruments and subsidy schemes;
- Ensuring tenure security and promoting ownership through speedy issuing of title deeds;
- Explore alternatives to contractor driven RDP housing development such as Housing Cooperatives Method, expanding the People's Housing Process and voucher schemes; and
- Rural housing.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

As at the end of the third quarter, the department completed 3 399 of the annual revised planned 6 807 housing. Sites services were 3 162 of the planned 3 760 sites and 255 housing units were rectified against a target of 1 051. A total of 1 680 households were connected to basic services. The department completed 164 of the planned 200 Social and Rental housing units and 347 temporary shelters were erected for emergency housing cases. The department has transferred 883 pre-2014 housing stock units to beneficiaries.

The department approved 141 of the planned 120 units for Finance Linked Individual Subsidy Programme (FLISP) and 49 Military Veterans were assessed and verified. 699 destitute and other vulnerable groups were assessed and verified for housing opportunities.

The Rental Housing Tribunal continues to regulate and enforce good relations between tenants and landlords and has resolved 93 disputes.

Through the implementation of the Expanded Public Works Programme (EPWP) 4 478 jobs were created against a target of 9 300 in the various categories of women, youth, male and people with disabilities. The Job Strategy further expanded the Emerging Contractor Support Programme whereby SMMEs are supported through formal training programmes and the provision of sub-contracting opportunities.

The department has an active Youth Brigade established in line with the National Youth Development Strategy. The department will continue to roll out youth building programs in Sarah Baartman and Amathole region during the financial year to enhance skills of young people.

The department is in partnership with National Home Builders Registration Council (NHBRC), National Youth Development Agency (NYDA), National Rural Youth Service Corps (NRYSC), Eastern Cape Training Centre (ECTC) and Border Training Centre (BTC) to facilitate the Artisan development program that will benefit youth.

2.2 Key challenges

The human and financial resource constraints continued to be a difficulty in the service delivery core programmes of the department but the department has adopted a principle of optimally utilising available resources. The constant decline on budget allocations continue to put strain especially on the supporting programmes and on goods and services as contractual obligations are underfunded.

The COVID-19 pandemic was a challenge as the department had to put some operations on hold during lockdown level 4 and 5 as a result some targets set were not met. This resulted in some of the funding for the Human Settlements Development Grant (HSDG) being stopped due to continuous under spending.

Title Deeds Restoration Grant continued to underspend as a result of the non-availability of the beneficiaries in number of projects and the resurgence of COVID-19 made it impossible to conduct site verification of beneficiaries.

The departmental ICT infrastructure is not compatible with current technology and the declining baseline allocation is negatively affecting departmental plans of upgrading the infrastructure and there is increased use of technology due to the pandemic impact.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

In pursuit of the National Development Plan's vision of sustainable decent living in human settlements and better quality of household life the service delivery strategy of the department remains focused on delivering outputs that are aligned to Outcome 8.

With the HSDG the department will build 7 442 new housing units across the province and 7 505 sites will be serviced. The target for the new housing units has increased from 6 807 in 2020/21 to 7 442 in 2021/22 financial year.

The department plans to deliver 190 units for Finance Linked Individual Subsidy Programme (FLISP) and 100 will be verified for Military Veterans. The department will rectify 1 287 defective houses for both Pre and Post 1994. A total of 5 300 households will benefit from informal upgrading. The department aims at continuing supporting 116 for Small Micro and Medium Enterprises towards sustainable businesses.

The department is committed in clearing all the old commitments on the Housing Subsidy System (HSS). Youth and Women initiatives are paramount therefore the department will create 200 empowerment opportunities through youth brigade programme and create 9 300 job opportunities through EPWP compliant projects.

4 REPRIORITISATION

While the department has been systematic and focused in its change effort for improved service delivery, the equitable share allocation has not matched the changes as the fiscus continues to shrink over the 2021 MTEF. The department is maintaining an organisational structure that was created to execute a housing mandate, which is not in line with the expectations of leading an agenda for creation of integrated and sustainable human settlements. The department reprioritised within its baseline to ensure that all core items are protected. Departmental cost containment measures are currently in place and will continue over the 2021 MTEF.

5 PROCUREMENT

The department will procure projects and other services through the bidding process (90/10 thresholds) and the quotation process (80/20 thresholds). The procurement processes will be aligned to the department's procurement plan. Supply Chain Management (SCM) processes will be adhered to avoid irregular expenditure. Major procurement in the department is for construction of houses. The department will implement what was agreed upon in the SCM reviews project.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Equitable share	405 717	374 045	103 530	445 008	734 710	884 566	398 724	394 357	400 483	(54.9)
Conditional grants	2 341 955	1 976 522	2 212 333	1 870 271	1 637 047	1 373 505	1 926 424	2 000 173	2 086 858	40.3
<i>Human Settlements Development Grant</i>	2 339 316	1 908 439	2 148 931	1 803 294	1 612 084	1 354 153	1 491 219	1 542 022	1 608 515	10.1
<i>Of which: Provincial Emergency Housing Grant</i>					90 153	90 153				
<i>Informal Settlements Upgrading Partnership Grant for Provinces</i>							432 428	458 151	478 343	
<i>Title Deeds Restoration Grant</i>		65 583	60 904	64 254	22 240	17 446				(100.0)
<i>Expanded Public Works Programme Incentive Grant</i>	2 639	2 500	2 498	2 723	2 723	1 906	2 777			45.7
Total receipts	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0
<i>of Which</i>										
Departmental receipts	7 226	2 319	2 235	1 591	1 283	1 542	1 667	1 745	1 823	8.1

Table 2 above displays the summary of departmental receipts. The main source of receipts are the equitable share allocation and conditional grant. The departmental receipts decreased from R2.747 billion in 2017/18 to a revised estimate of R2.258 billion in 2020/21 due to revisions in the Human Settlements Development Grant (HSDG).

The Conditional Grant allocations increase by 40.37 per cent from the revised estimate of R1.373 billion in 2020/21 to R1.926 billion in the 2021/22 financial year.

The Title Deeds Restoration Grant comes to an end in 2020/21 and has been phased back into the HSDG in 2021/22 and the funds have already been added back into the HSDG baseline. The structure of the HSDG was changed in order to increase investment in in-situ informal settlement upgrading. Thus, a new conditional grant, Informal Settlements Upgrading Partnership Grant for Provinces, has been introduced in 2021/22.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			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	1 181	1 514	413	628	520	398	663	694	726	66.6
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	5 894	709	146	551	451	1 079	581	610	637	(46.2)
Sales of capital assets	-	-	286	412	312	65	423	441	460	550.8
Transactions in financial assets and liabilities	151	96	1 390	-	-	-	-	-	-	
Total departmental receipts	7 226	2 319	2 235	1 591	1 283	1 542	1 667	1 745	1 823	8.1

Table 3 above shows the summary of departmental own receipts and collection per item. Departmental receipts decreased from R7.226 million in 2017/18 to a revised estimate of R1.542 million in 2020/21. The department generates its revenue from sales of goods and service which includes rental of capital assets and commissions and from interest earned on balances on trust accounts managed by municipalities. Receipts collection on rental of capital assets decreased due to the COVID-19 pandemic as the tenants occupying the flats in Port Elizabeth were negatively affected by the lockdown restrictions and were unable to pay rentals.

6.3 Official development assistance (donor funding)

None

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated.

- The department has made provision for the current warm bodies only, due to the reduction on Compensation of Employees with zero per cent increase for Improvement of Conditions in Services (ICS)
- Provision for all critical vacant funded posts in the approved structure and warm bodies;
- Inflation related items such as goods and services are based on CPI projections; and
- The departmental cost-cutting measures, in conjunction with National Treasury Instruction notes will continue to be adhered to over the 2021 MTEF.

The expenditure will be based on the government financial prescripts and sector legislation.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	150 927	153 982	163 006	162 574	168 597	167 057	146 760	143 344	157 660	(12.1)
2. Housing Needs, Research And Planning	15 667	19 889	19 166	22 974	20 424	20 065	21 374	21 711	23 958	6.5
3. Housing Development	2 568 571	2 158 844	2 120 759	2 050 614	2 114 741	2 003 434	2 143 028	2 215 397	2 291 359	7.0
4. Housing Asset Management	12 507	17 852	12 932	79 117	67 995	67 515	13 986	14 078	14 364	(79.3)
Total payments and estimates	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	382 380	396 543	409 747	439 130	394 933	394 203	395 890	389 707	393 792	0.4
Compensation of employees	328 021	348 976	357 492	399 418	345 280	345 820	367 378	369 854	367 413	6.2
Goods and services	54 359	47 567	52 255	39 712	49 653	48 383	28 512	19 853	26 379	(41.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 355 553	1 949 528	1 899 346	1 869 493	1 964 927	1 851 277	1 925 455	2 001 088	2 089 012	4.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 355 553	1 949 528	1 899 346	1 869 493	1 964 927	1 851 277	1 925 455	2 001 088	2 089 012	4.0
Payments for capital assets	9 739	4 496	6 770	6 656	11 897	12 591	3 803	3 735	4 537	(69.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 739	4 496	6 770	6 656	11 897	12 591	3 803	3 735	4 537	(69.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification over the 2021 MTEF. Expenditure decreased from R2.747 billion in 2017/18 to a revised estimate of R2.258 billion in 2020/21. Expenditure comprises mainly of the HSDG, which accounts for about 83 per cent of the department's budget. Overall, the budget increased by 3.0 per cent from a revised estimate of R2.258 billion in 2020/21 to R2.325 billion in 2021/22.

Compensation of Employees increases from a revised estimate of R345.820 million to R367.378 million or 6.2 per cent which includes budget for the vacant post to be filled in 2021/22.

Goods and Services decreases by 41.1 per cent from a revised estimate of R48.383 million in 2020/21 to R28.512 million in 2021/22 due to compulsory baseline reduction.

The main cost driver of the department's budget is the transfers and subsidies that increased by 4 per cent from a revised estimate of R1.851 billion to R1.925 billion in the 2021/22 financial year. This cost driver is

mainly driven through the delivery of houses, Rental and Social Housing and the Upgrading of Informal Settlements.

Payments for Capital Assets decreased by 69.8 per cent from a revised estimate of R12.591 million in 2020/21 to R3.803 million in 2021/22 due to compulsory baseline reduction.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	264 202	245 272	270 592	262 521	224 530	196 777	198 165	200 226	200 226	0.7
Nelson Mandela Bay	606 249	145 100	76 318	205 863	121 583	32 446	145 120	603 880	602 537	347.3
District Municipalities	1 877 221	1 960 195	1 968 953	1 846 895	1 600 574	1 583 927	1 030 860	623 841	691 677	(34.9)
Sarah Baartman District Municipality	139 814	362 269	84 502	90 376	90 376	48 916	88 400	67 988	67 988	80.7
Amatole District Municipality	95 834	92 983	247 675	124 635	124 635	51 582	120 020	205 772	205 772	132.7
Chris Hani District Municipality	195 143	97 840	413 871	231 393	231 393	436 350	238 340	32 804	32 804	(45.4)
Joe Gqabi District Municipality	147 698	159 718	86 003	86 329	86 329	40 528	127 980	15 946	15 946	215.8
O.R. Tambo District Municipality	353 888	287 609	227 722	236 675	236 675	231 369	225 720	112 976	180 812	(2.4)
Alfred Nzo District Municipality	310 377	322 167	288 590	229 140	229 140	171 679	230 400	188 355	188 355	34.0
Whole Province	-	-	-	-	425 070	444 921	951 003	966 583	992 901	113.7
Total transfers to municipalities	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0

Table 6 above shows payments by benefiting municipalities. Allocations per municipality are based on service delivery demands and backlogs. Centralised items and equitable share for the department are allocated under whole province.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	2 351 816	1 945 415	1 895 704	1 867 548	1 962 066	1 848 125	1 923 647	2 000 173	2 086 858	4.1
Current	-	-	-	-	-	-	-	-	-	-
Capital	2 351 816	1 945 415	1 895 704	1 867 548	1 962 066	1 848 125	1 923 647	2 000 173	2 086 858	4.1
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	2 628	1 885	1 998	2 723	2 723	2 856	2 777	-	-	(2.8)
Total department infrastructure	2 354 444	1 947 300	1 897 702	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4.1

Table 7 above shows the departmental expenditure on infrastructure for the 2017/18 to 2020/21, current year and the 2021 MTEF. Infrastructure payments for the delivery of housing units are implemented through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process, Project Linked Subsidies and EPWP. Expenditure decreased from R2.354 billion in 2017/18 to a revised estimate of R1.850 billion in the 2020/21 financial year. The infrastructure budget shows a growth of 4.1 per cent in the 2021/22 financial year.

7.5.2 Maintenance

None

7.5.3 Non-Infrastructure

Expenditure increases from R2.628 million 2017/18 to a revised estimate amount of R2.858 million in 2020/21. An amount of R2.777 million is allocated in 2021/22 which is 2.8 per cent decrease compared to 2020/21 revised estimate. This amount is for Expanded Public Works Programme (EPWP) for the creation of job opportunities.

7.6 Departmental Public-Private Partnership (PPP) projects

None

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Human Settlements Development Grant	2 339 316	1 908 402	1 853 728	1 803 294	1 817 164	1 679 083	1 491 219	1 542 022	1 608 515	(11.2)
Housing Disaster Relief Grant		32 500	-	-	-	-	-	-	-	
Informal Settlements Upgrading Grant	-	-	-	-	-	-	432 428	458 151	478 343	
EPWP Incentive Grant to Provinces	2 628	1 885	1 997	2 723	2 723	2 856	2 777			(2.8)
Provincial Emergency Housing Grant					90 153	114 625				
Title Deeds Restoration Grant		4 513	43 976	64 254	54 749	54 417		-	-	(100.0)
Total	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4.1

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees										
Goods and services										
Interest and rent on land										
Transfers and subsidies	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4.1
Non-profit institutions										
Households	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4.1
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4.1

Table 8 and 9 above show the conditional grant expenditure per grant and economic classification. The HSDG is allocated under transfers to households. The HSDG decreased by 11.2 per cent from R2.339 billion in 2017/18 to a revised estimate of R1.679 billion in 2020/21 due to revision of the grant funding. HSDG has decreased from a revised estimate of R1.679 billion to R1.491 billion because of the separation of Informal Settlements Upgrading Grant which is a standalone. The total grants increased by 4.1 per cent in 2021/22.

7.8 Transfers

7.8.1 Transfers to public entities

None

7.8.2 Transfers to other entities

None

7.8.3 Transfers to local government by category

None

7.8.4 Transfers to local government by grant name

None

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: To provide overall management in the department in accordance with all applicable Acts and Policies.

- **Office of the MEC:** To provide for the functioning of the office of the MEC.
- **Corporate Services:** To provide corporate support that is non-core for the department.

Table 10: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	8 503	9 675	11 879	10 631	11 161	10 520	10 229	10 150	10 092	(2.8)
2. Corporate Services	142 424	144 307	151 127	151 943	157 436	156 537	136 531	133 194	147 568	(12.8)
Total payments and estimates	150 927	153 982	163 006	162 574	168 597	167 057	146 760	143 344	157 660	(12.1)

Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	141 200	149 324	155 188	155 741	155 893	153 717	142 872	139 509	152 927	(7.1)
Compensation of employees	102 738	110 835	116 347	131 602	116 163	115 477	124 325	125 367	135 864	7.7
Goods and services	38 462	38 489	38 841	24 139	39 730	38 240	18 547	14 142	17 063	(51.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	374	162	1 046	177	807	749	85	100	196	(88.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	374	162	1 046	177	807	749	85	100	196	(88.7)
Payments for capital assets	9 353	4 496	6 772	6 656	11 897	12 591	3 803	3 735	4 537	(69.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 353	4 496	6 772	6 656	11 897	12 591	3 803	3 735	4 537	(69.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	150 927	153 982	163 006	162 574	168 597	167 057	146 760	143 344	157 660	(12.1)

Tables 10 and 11 above show the departmental payments and estimates of expenditure per sub-programme and by economic classification. Total expenditure increased from R150.927 million in 2017/18 to a revised estimate of R167.057 million in 2020/21. The budget decreased by 12.1 per cent from revised estimate to R167.057 million in 2021/22 due to compulsory baseline reduction.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 7.7 per cent from a revised estimate of R115.477 million in 2020/21 to R124.325 million in 2021/22.

Expenditure on Goods and Services decreased from R38.462 million in 2017/18 to a revised estimate of R38.240 million in 2020/21. The estimated budget decreases by 51.5 per cent from a revised estimate of R38.240 million to R18.547 million in 2021/22. The decrease is due to the impact of national baseline reduction.

Payments for Capital Assets decreases by 69.8 per cent from a revised estimate of R12.591 million in 2020/21 to R3.803 million in 2021/22.

8.1.1 Service Delivery Measures

None

8.2 Programme 2: Housing Needs, Research and Planning

Objectives: The purpose of this programme is to facilitate and undertake housing delivery planning.

- **Administration:** to provide administrative and / or transversal project management service;
- **Policy:** to provide a regulatory framework for housing delivery, develop policy guidelines, Proclamation of Acts and Amendments;
- **Planning:** to develop provincial multi – year housing delivery plans; to properly plan provincial multi – year strategic housing plans by October each year; and
- **Research:** to conduct research on demand for housing.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	96	1 729	2 655	2 555	2 605	2 407	2 522	2 606	2 673	4,8
2. Policy	5 595	6 563	4 998	7 713	4 713	4 653	6 500	6 522	7 922	39,7
3. Planning	4 320	5 225	4 944	6 520	6 870	6 524	6 029	6 209	6 860	(7,6)
4. Research	5 656	6 372	6 569	6 186	6 236	6 481	6 323	6 374	6 503	(2,4)
Total payments and estimates	15 667	19 889	19 166	22 974	20 424	20 065	21 374	21 711	23 958	6,5

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	15 667	19 384	19 166	22 856	20 156	19 785	21 312	21 611	23 828	7,7
Compensation of employees	14 542	17 822	18 533	22 534	19 484	19 193	21 042	21 420	23 530	9,6
Goods and services	1 125	1 562	633	322	672	592	270	191	298	(54,4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	505	–	118	268	280	62	100	130	(77,9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	505	–	118	268	280	62	100	130	(77,9)
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	15 667	19 889	19 166	22 974	20 424	20 065	21 374	21 711	23 958	6,5

Tables 12 and 13 above show the departmental payments and estimates of expenditure per sub-programme and by economic classification. Total expenditure increased from R15.667 million in 2017/18 to a revised estimate of R20.065 million in 2020/21. The budget increased by 6.5 per cent from revised estimate to R20.065 million in 2021/22.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 9.6 per cent from a revised estimate of R19.193 million in 2020/21 to R21.042 million in 2021/22.

Expenditure on Goods and Services decreased from a revised estimate of R592 thousand in 2020/21 to R270 thousand in 2021/22. The estimated budget decreases by 54.4 per cent between 2020/21 and 2021/22. The decrease is due to the impact of the national baseline reduction.

8.2.1 Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Housing Needs, Research and Planning

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of project proposals for research studies approved	2	2	2	2	2
Number of reports developed in terms of approved research studies and approved for publication	1	2	2		2
Number of policies and implementation guidelines approved	1	2	2		2
Number of approved Human Settlements projects contained in the IDP Chapter based on the objectives of outcome 8 and representing National and Provincial priorities	200	200	350		350
Number of Municipalities provided with technical support to produce development plans for Human Settlements projects	5	5	8		8

Performance in this programme is measured by the number of policies and implementation guidelines approved, research studies approved, and the number of municipalities capacitated. A target of 5 municipalities is set for the 2021/22 financial year. A target of 200 approved human settlements projects that are contained in the Integrated Development Plan (IDP) has been set for 2021/22.

8.3 Programme 3: Housing Development

Objectives: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy

- **Administration:** provides administrative support funded from equitable share;
- **Financial Interventions:** facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support;
- **Incremental Interventions:** facilitates access to housing opportunities through a levelled process;
- **Social and Rental Intervention:** facilitates access to Rental Housing opportunities, supporting Urban Restructuring and Integration; and
- **Rural Interventions:** facilitating access to housing opportunities in rural areas.

Table15: Summary of departmental payments and estimates sub-programme: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	2 587	2 945	2 285	3 304	3 168	3 062	2 910	2 833	3 450	(5,0)
2. Financial Interventions	466 053	358 889	320 299	1 512 198	195 674	177 487	147 454	1 443 611	1 448 298	(16,9)
3. Incremental Interventions	1 157 219	491 373	659 698	349 934	675 236	592 362	1 361 451	518 545	531 150	129,8
4. Social And Rental Intervention	20 654	13 496	13 114	10 707	10 726	10 626	15 074	9 552	11 410	41,9
5. Rural Intervention	922 058	1 292 141	1 125 363	174 471	1 229 937	1 219 897	616 139	240 856	297 051	(49,5)
Total payments and estimates	2 568 571	2 158 844	2 120 759	2 050 614	2 114 741	2 003 434	2 143 028	2 215 397	2 291 359	7,0

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	213 069	214 772	222 461	245 776	205 816	207 721	217 771	214 624	202 790	4.8
Compensation of employees	199 705	208 120	210 310	230 893	196 933	198 490	208 249	209 254	193 924	4.9
Goods and services	13 364	6 652	12 151	14 883	8 883	9 231	9 522	5 370	8 866	3.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 355 116	1 944 072	1 898 300	1 804 838	1 908 925	1 795 713	1 925 257	2 000 773	2 088 569	7.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 355 116	1 944 072	1 898 300	1 804 838	1 908 925	1 795 713	1 925 257	2 000 773	2 088 569	7.2
Payments for capital assets	386	-	-2	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	386	-	-2	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 568 571	2 158 844	2 120 759	2 050 614	2 114 741	2 003 434	2 143 028	2 215 397	2 291 359	7.0

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The HSDG is allocated in this programme. The expenditure recorded in the 2017/18 financial year decreased from R2.568 billion to a revised estimate of R2.003 billion in 2020/21 financial year as a result of revisions in the HSDG allocation. The budget for the programme has increased by 7.0 per cent from a revised estimate of R2.003 billion in 2020/21 to R2.143 billion in 2021/22 financial year.

Compensation of Employees is increasing by 4.9 per cent as a result of provision of critical vacant positions to be filled in 2021/22.

Goods and Services increases by 3.2 per cent from a revised estimate of R9.231 million in 2020/21 to R9.522 million in 2021/22.

Transfers to Household increase by 7.2 per cent in 2021/22 financial due to the increase HSDG grant allocation.

8.3.1 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Housing Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of houses (units) delivered through subsidy programme	6 807	7 442	5 835	5 850
Number of serviced sites delivered through a range of programmes in the housing code	3 760	7 505	5 835	5 850
Number of defective houses rectified [Pre and Post]	1 051	1 287	4 750	4 800
Number of Households benefited from informal settlement upgrading	5 300	5 300	8 000	8 000
Number of historical projects closed	50	30	30	30
Number of social housing units completed	200	220	240	240
Number of destitute beneficiaries approved	1 372	700	700	700

The department intends to deliver 7 442 new housing units, and to install 7 505 service sites in the 2021/22 financial year. Programme 3 is the core programme of the department. The HSGD is allocated in this programme and targets are measured by the number of houses delivered, sites serviced, and beneficiaries approved.

8.4 Programme 4: Housing Asset Management

Objectives: To provide for the effective management of housing.

- **Administration:** provides administration and management support to sub-programmes;
- **Sale and Transfer of Housing Properties:** to provide for the sale and transfer of rental stock;
- **Devolution of Housing Properties:** is responsible for the devolution of housing assets; and
- **Housing Properties Maintenance:** is responsible for housing property maintenance.

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	2 252	2 871	2 264	2 717	1 100	1 067	1 927	1 965	2 005	80.6
2. Sale And Transfer Of Housing Properties	5 803	5 817	5 933	5 951	5 951	5 909	5 820	5 830	5 948	(1.5)
3. Devolution Of Housing Properties	4 452	9 164	4 735	70 449	60 944	60 539	6 239	6 283	6 411	(89.7)
4. Housing Properties Maintenance	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	12 507	17 852	12 932	79 117	67 995	67 515	13 986	14 078	14 364	(79.3)

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	12 444	13 063	12 932	14 757	13 068	12 980	13 935	13 963	14 247	7.4
Compensation of employees	11 036	12 199	12 302	14 389	12 700	12 660	13 762	13 813	14 095	8.7
Goods and services	1 408	864	630	368	368	320	173	150	152	(45.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	63	4 789	–	64 360	54 927	54 535	51	115	117	(99.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	63	4 789	–	64 360	54 927	54 535	51	115	117	(99.9)
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	12 507	17 852	12 932	79 117	67 995	67 515	13 986	14 078	14 364	(79.3)

Tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2017/18 financial year increased from R12.507 million to a revised estimate of R67.515 million in 2020/21 financial year due to reallocation of Title Deeds Restoration Grant (TDRG) from Program 3 to Program 4. The budget for the programme has decreased by 79.3 per cent from a revised estimate of R67.515 million in 2020/21 to R13.986 million in 2021/22. The huge decrease is due to the Title Deeds Restoration Grant allocation that has been phased in the HSDG over the 2021 MTEF.

The budget for Compensation of Employees increases by 8.7 per cent in 2021/22 for the provision of critical vacant posts. Goods and Services decreased by 45.9 per cent from a revised estimate of R320 thousand in 2020/21 to R173 thousand in 2021/22. The decrease is due to the impact of baseline reduction.

8.4.1 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4: Housing Asset Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of title deeds registered to eradicate Pre-2014 backlog per year	3 328	3 328	11 000	11 000
Number of title deeds registered for new (post-2014) developments per year	5 000	4 503	6 500	6 500

The department will transfer 3 328 title deeds to eradicate pre-2014 backlog in various regions while it will transfer 4 503 title deeds for post-2014 development in various regions during the 2021/22 financial year using the HSDG.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 21: Personnel numbers and costs

R thousands	2017/18		Actual 2018/19		2019/20		Revised estimate 2020/21				Medium-term expenditure estimate						Average annual growth over MTEF 2020/21 - 2023/24		
							Filled posts		Additional posts		2021/22		2022/23		2023/24		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 7	149	12 847	143	9 242	155	11 803	152	6	158	39 511	158	43 735	159	44 349	159	51 147	0.2%	9.0%	12.5%
8 – 10	258	128 351	247	146 980	227	147 429	192	36	228	106 286	252	113 369	255	114 071	255	115 373	3.8%	2.8%	31.0%
11 – 12	124	126 357	128	123 221	129	127 509	132	4	136	127 098	133	136 053	137	136 845	137	122 009	0.2%	-1.4%	35.6%
13 – 16	49	58 306	48	65 803	52	66 495	49	–	49	69 198	49	70 727	52	71 095	52	75 390	2.0%	2.9%	19.9%
Other	36	2 160	35	3 730	9	4 256	39	–	39	3 727	45	3 494	45	3 494	45	3 494	4.9%	-2.1%	1.0%
Total	616	328 021	601	348 976	572	357 492	564	46	610	345 820	637	367 378	648	369 854	648	367 413	2.0%	2.0%	100.0%
Programme																			
1. Administration	192	102 738	184	110 835	207	116 347	220	–	220	115 477	212	124 325	223	125 367	223	135 964	0.5%	5.6%	34.8%
2. Housing Needs, Research And Planning	25	14 542	25	17 822	26	18 533	29	–	29	19 193	32	21 042	32	21 420	32	23 530	3.3%	7.0%	5.9%
3. Housing Development	381	199 705	375	208 120	321	210 310	294	46	340	198 490	374	208 249	374	209 254	374	193 924	3.2%	-0.8%	55.6%
4. Housing Asset Management	18	11 036	17	12 199	18	12 302	21	–	21	12 660	19	13 762	19	13 813	19	14 095	-3.3%	3.6%	3.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	616	328 021	601	348 976	572	357 492	564	46	610	345 820	637	367 378	648	369 854	648	367 413	2.0%	2.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	469	303 576	460	324 171	486	334 360	453	46	499	315 903	474	336 798	485	339 016	485	335 548	-0.9%	2.0%	91.4%
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	111	22 285	106	22 285	86	23 142	72	–	72	27 397	118	27 921	118	28 051	118	28 955	17.9%	1.9%	7.8%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	36	2 160	35	2 520	–	–	39	–	39	2 520	45	2 659	45	2 787	45	2 910	4.9%	4.9%	0.8%
Total	616	328 021	601	348 976	572	357 492	564	46	610	345 820	637	367 378	648	369 854	648	367 413	2.0%	2.0%	100.0%

Table 21 shows that personnel number increase from 616 at a cost of R328.021 million in 2017/18 to a revised estimate of 610 at a cost of R345.820 million in the 2020/21. The increase in the personnel is as a result of the department's efforts to continue the filling of critical vacant posts.

9.2 Training

Table 22: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	616	601	572	610	610	610	637	648	648	4.4
Number of personnel trained	315	434	570	423	350	423	423	423	423	0.0
of which										
Male	127	212	244	183	154	183	183	183	183	0.0
Female	188	222	326	240	196	240	240	240	240	0.0
Number of training opportunities	37	41	34	34	34	27	27	27	27	0.0
of which										
Tertiary	7	3	9	10	10	3	3	3	3	0.0
Workshops	14	38	12	9	9	9	9	9	9	0.0
Seminars	12	–	8	9	9	9	9	9	9	0.0
Other	4	–	5	6	6	6	6	6	6	0.0
Number of bursaries offered	46	57	55	44	55	54	44	44	44	(18.5)
Number of interns appointed	40	29	45	45	47	47	45	45	45	(4.3)
Number of learnerships appointed	9	–	–	–	–	–	–	–	–	–
Number of days spent on training	1 224	23	1 251	1 300	1 300	800	800	800	800	0.0
Payments on training by programme										
1. Administration	1 116	1 500	1 835	1 603	1 603	1 490	1 580	947	1 680	6.0
2. Housing Needs, Research And Pla	–	–	–	–	–	–	–	–	–	–
3. Housing Development	–	–	–	–	–	–	–	–	–	–
4. Housing Asset Management	–	–	–	–	–	–	–	–	–	–
Total payments on training	1 116	1 500	1 835	1 603	1 603	1 490	1 580	947	1 680	6.0

Tables 22 above is the information on training by programme and category. Over the 2021 MTEF period, training figures are mainly guided by training plan, which is linked to Employment Performance Management Development Systems (EPMDS). The EPMDS has identified training needs in project management for line function staff as well as finance and Supply Chain management (SCM) skills for corporate services staff. Training for the department is centralised in Programme 1. The training budget increased from R1.116 million in 2017/18 to a revised estimate of R1.490 million in 2020/21. In 2021/22, training budget increased by 6.0 per cent from R1.490 million to R1.580 million.

9.3 Structural changes

None

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Human Settlements

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	1 181	1 514	413	628	520	398	663	694	726	66.6
Sale of goods and services produced by department (excluding capital assets)	1 181	1 514	413	628	520	398	663	694	726	66.6
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	1 181	1 514	413	628	520	398	663	694	726	66.6
Of which										
Property Rentals	1 181	1 514	68	–	–	–	–	–	–	
Potable Water	–	–	–	–	–	–	–	–	–	
Tender Documents	–	–	49	327	219	–	345	361	377	
Commission on insurance	–	–	295	301	301	398	318	333	348	(20.1)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
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	5 894	709	146	551	451	1 079	581	610	637	(46.2)
Interest	5 894	709	146	551	451	1 079	581	610	637	(46.2)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	286	412	312	65	423	441	460	550.8
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	286	412	312	65	423	441	460	550.8
Transactions in financial assets and liabilities	151	96	1 390	–	–	–	–	–	–	
Total departmental receipts	7 226	2 319	2 235	1 591	1 283	1 542	1 667	1 745	1 823	8.1

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	382 380	396 543	409 747	439 130	394 933	394 203	395 890	389 707	393 792	0,4
Compensation of employees	328 021	348 976	357 492	399 418	345 280	345 820	367 378	369 854	367 413	6,2
Salaries and wages	289 422	307 923	314 115	352 577	301 320	301 995	322 165	323 711	320 750	6,7
Social contributions	38 599	41 053	43 377	46 841	43 960	43 825	45 213	46 143	46 663	3,2
Goods and services	54 359	47 567	52 255	39 712	49 653	48 383	28 512	19 853	26 379	(41,1)
Administrative fees	262	157	315	132	133	112	79	83	87	(29,5)
Advertising	142	322	123	736	936	800	87	70	73	(89,1)
Minor assets	246	531	97	32	32	9	27	18	28	200,0
Audit cost: External	8 037	7 614	8 553	1 543	10 143	10 143	3 360	971	990	(66,9)
Bursaries: Employees	1 149	865	944	784	784	785	669	497	710	(14,8)
Catering: Departmental activities	78	154	25	40	40	51	42	33	44	(17,6)
Communication (G&S)	5 759	5 615	7 881	1 700	2 000	1 957	1 003	1 131	1 525	(48,7)
Computer services	6 510	6 164	5 366	8 042	10 742	10 927	4 924	4 339	4 944	(54,9)
Consultants and professional services: Business and advisory services	1 360	1 483	958	632	907	1 107	395	412	420	(64,3)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 622	2 537	2 010	2 349	2 349	1 525	1 111	1 156	1 180	(27,1)
Contractors	564	259	105	58	118	120	78	82	83	(35,0)
Agency and support / outsourced services	-	-	1 890	2 723	2 723	2 781	2 777	-	-	(0,1)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	68	68	48	109	103	115	127,1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	81	58	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	297	517	382	404	3 003	2 764	349	130	143	(87,4)
Consumable: Stationery, printing and office supplies	679	576	639	515	515	235	362	277	285	54,0
Operating leases	3 249	3 341	3 695	2 671	3 171	3 356	1 959	1 427	1 466	(41,6)
Property payments	39	224	10	22	22	18	23	24	24	27,8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 742	12 943	16 282	14 704	8 877	9 054	8 617	7 281	11 640	(4,8)
Training and development	1 116	1 500	1 835	1 603	1 603	1 490	1 580	947	1 680	6,0
Operating payments	1 260	1 635	612	654	1 188	772	961	872	942	24,5
Venues and facilities	1 167	1 073	533	299	299	329	-	-	-	(100,0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 355 553	1 949 528	1 899 346	1 869 493	1 964 927	1 851 277	1 925 455	2 001 088	2 089 012	4,0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 355 553	1 949 528	1 899 346	1 869 493	1 964 927	1 851 277	1 925 455	2 001 088	2 089 012	4,0
Social benefits	1 111	2 228	1 642	1 945	2 861	3 152	1 808	915	2 154	(42,6)
Other transfers to households	2 354 442	1 947 300	1 897 704	1 867 548	1 962 066	1 848 125	1 923 647	2 000 173	2 086 858	4,1
Payments for capital assets	9 739	4 496	6 770	6 656	11 897	12 591	3 803	3 735	4 537	(69,8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 739	4 496	6 770	6 656	11 897	12 591	3 803	3 735	4 537	(69,8)
Transport equipment	2 606	2 835	2 907	1 768	1 768	3 210	494	495	591	(84,6)
Other machinery and equipment	7 133	1 661	3 863	4 888	10 129	9 381	3 309	3 240	3 946	(64,7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3,0

Table B.2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	141 200	149 324	155 188	155 741	155 893	153 717	142 872	139 509	152 927	(7,1)
Compensation of employees	102 738	110 835	116 347	131 602	116 163	115 477	124 325	125 367	135 864	7,7
Salaries and wages	90 765	97 087	101 888	117 868	102 429	101 756	110 711	110 866	121 518	8,8
Social contributions	11 973	13 748	14 459	13 734	13 734	13 721	13 614	14 501	14 346	(0,8)
Goods and services	38 462	38 489	38 841	24 139	39 730	38 240	18 547	14 142	17 063	(51,5)
Administrative fees	163	157	315	132	133	112	79	83	87	(29,5)
Advertising	112	322	123	736	936	800	87	70	73	(89,1)
Minor assets	246	531	97	32	32	9	27	18	28	200,0
Audit cost: External	8 037	7 614	8 553	1 543	10 143	10 143	3 360	971	990	(66,9)
Bursaries: Employees	1 149	865	944	784	784	784	669	497	710	(14,7)
Catering: Departmental activities	67	127	25	40	40	40	42	33	44	5,0
Communication (G&S)	5 759	5 615	7 881	1 700	2 000	1 957	1 003	1 131	1 525	(48,7)
Computer services	6 510	6 164	5 366	8 042	10 742	10 927	4 924	4 339	4 944	(54,9)
Consultants and professional services: Business and advisory services	717	904	762	632	907	1 107	395	412	420	(64,3)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	3 622	2 530	2 010	2 299	2 299	1 500	1 111	1 156	1 180	(25,9)
Contractors	346	259	105	58	118	120	78	82	83	(35,0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	68	68	48	109	103	115	127,1
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	58	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	246	517	274	404	3 003	2 764	349	130	143	(87,4)
Consumable: Stationery, printing and office supplies	679	576	639	515	515	235	362	277	285	54,0
Operating leases	3 249	3 341	3 446	2 671	3 171	3 356	1 969	1 427	1 466	(41,6)
Property payments	39	224	10	22	22	18	23	24	24	27,8
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 726	4 789	5 343	1 956	1 779	1 753	1 483	1 598	2 352	(15,4)
Training and development	1 116	1 500	1 835	1 603	1 603	1 490	1 580	947	1 680	6,0
Operating payments	862	1 324	606	602	1 136	748	907	844	914	21,3
Venues and facilities	817	1 073	507	299	299	329	–	–	–	(100,0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	374	162	1 046	177	807	749	85	100	196	(88,7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	374	162	1 046	177	807	749	85	100	196	(88,7)
Social benefits	374	162	1 046	177	807	749	85	100	196	(88,7)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	9 353	4 496	6 772	6 656	11 897	12 591	3 803	3 735	4 537	(69,8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 353	4 496	6 772	6 656	11 897	12 591	3 803	3 735	4 537	(69,8)
Transport equipment	2 220	2 835	2 907	1 768	1 768	3 210	494	495	591	(84,6)
Other machinery and equipment	7 133	1 661	3 865	4 888	10 129	9 381	3 309	3 240	3 946	(64,7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	150 927	153 982	163 006	162 574	168 597	167 057	146 760	143 344	157 660	(12,1)

Table B.2B: Details of payments and estimates by economic classification: P2 - Housing Needs, Research and Planning

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	15 667	19 384	19 166	22 856	20 156	19 785	21 312	21 611	23 828
Compensation of employees	14 542	17 822	18 533	22 534	19 484	19 193	21 042	21 420	23 530
Salaries and wages	12 703	15 630	16 268	20 325	17 275	17 044	18 776	19 143	21 208
Social contributions	1 839	2 192	2 265	2 209	2 209	2 149	2 266	2 277	2 322
Goods and services	1 125	1 562	633	322	672	592	270	191	298
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	27	-	-	-	11	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	200	579	196	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	877	918	437	322	672	581	270	191	298
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	40	38	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	505	-	118	268	280	62	100	130
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	505	-	118	268	280	62	100	130
Social benefits	-	505	-	118	268	280	62	100	130
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other 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	15 667	19 889	19 166	22 974	20 424	20 065	21 374	21 711	23 958

Table B.2C: Details of payments and estimates by economic classification: P3 - Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	213 069	214 772	222 461	245 776	205 816	207 721	217 771	214 624	202 790	4.8
Compensation of employees	199 705	208 120	210 310	230 893	196 933	198 490	208 249	209 254	193 924	4.9
Salaries and wages	176 223	184 437	185 184	201 508	170 429	172 092	180 482	181 443	165 515	4.9
Social contributions	23 482	23 683	25 126	29 385	26 504	26 398	27 767	27 811	28 409	5.2
Goods and services	13 364	6 652	12 151	14 883	8 883	9 231	9 522	5 370	8 866	3.2
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	30	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	1	-	-	-	(100.0)
Catering: Departmental activities	3	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	218	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	1 890	2 723	2 723	2 781	2 777	-	-	(0.1)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	81	-	-	-	-	-	-	-	-	
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	51	-	108	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	249	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	12 313	6 419	9 872	12 108	6 108	6 425	6 691	5 342	8 838	4.1
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	318	233	6	52	52	24	54	28	28	125.0
Venues and facilities	350	-	26	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 355 116	1 944 072	1 898 300	1 804 838	1 908 925	1 795 713	1 925 257	2 000 773	2 088 569	7.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 355 116	1 944 072	1 898 300	1 804 838	1 908 925	1 795 713	1 925 257	2 000 773	2 088 569	7.2
Social benefits	674	1 285	596	1 544	1 608	2 005	1 610	600	1 711	(19.7)
Other transfers to households	2 354 442	1 942 787	1 897 704	1 803 294	1 907 317	1 793 708	1 923 647	2 000 173	2 086 858	7.2
Payments for capital assets	386	-	-2	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	386	-	-2	-	-	-	-	-	-	
Transport equipment	386	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-2	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 568 571	2 158 844	2 120 759	2 050 614	2 114 741	2 003 434	2 143 028	2 215 397	2 291 359	7.0

Table B.2D: Details of payments and estimates by economic classification: P4 - Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	12 444	13 063	12 932	14 757	13 068	12 980	13 935	13 963	14 247	7,4
Compensation of employees	11 036	12 199	12 302	14 389	12 700	12 660	13 762	13 813	14 095	8,7
Salaries and wages	9 731	10 769	10 775	12 876	11 187	11 103	12 196	12 259	12 509	9,8
Social contributions	1 305	1 430	1 527	1 513	1 513	1 557	1 566	1 554	1 586	0,6
Goods and services	1 408	864	630	368	368	320	173	150	152	(45,9)
Administrative fees	99	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	443	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	7	-	50	50	25	-	-	-	(100,0)
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	826	817	630	318	318	295	173	150	152	(41,4)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	40	40	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	63	4 789	-	64 360	54 927	54 535	51	115	117	(99,9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	63	4 789	-	64 360	54 927	54 535	51	115	117	(99,9)
Social benefits	63	276	-	106	178	118	51	115	117	(56,8)
Other transfers to households	-	4 513	-	64 254	54 749	54 417	-	-	-	(100,0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	12 507	17 852	12 932	79 117	67 995	67 515	13 986	14 078	14 364	(79,3)

Human Settlements

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees										
Goods and services										
Interest and rent on land										
Transfers and subsidies	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4,1
Non-profit institutions										
Households	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4,1
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures										
Machinery and equipment										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4,1

Table B.3A: Conditional grant payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments										
Transfers and subsidies	2 339 316	1 908 402	1 853 728	1 803 294	1 817 164	1 679 083	1 491 219	1 542 022	1 608 515	(16,9)
Provinces and municipalities										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 339 316	1 908 402	1 853 728	1 803 294	1 817 164	1 679 083	1 491 219	1 542 022	1 608 515	(16,9)
Social benefits										
Other transfers to households	2 339 316	1 908 402	1 853 728	1 803 294	1 817 164	1 679 083	1 491 219	1 542 022	1 608 515	(16,9)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 339 316	1 908 402	1 853 728	1 803 294	1 817 164	1 679 083	1 491 219	1 542 022	1 608 515	(11,2)

Table B.3B: Conditional grant payments and estimates by economic classification: Tittle Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments										
Transfers and subsidies		4 513	43 976	64 254	54 749	54 417		-	-	(100,0)
Provinces and municipalities										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households		4 513	43 976	64 254	54 749	54 417		-	-	(100,0)
Social benefits										
Other transfers to households		4 513	43 976	64 254	54 749	54 417		-	-	(100,0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	4 513	43 976	64 254	54 749	54 417	-	-	-	(100,0)

Table B.3C: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments										
Transfers and subsidies	2 628	1 885	1 997	2 723	2 723	2 856	2 777	-	-	(2,8)
Provinces and municipalities										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 628	1 885	1 997	2 723	2 723	2 856	2 777	-	-	(2,8)
Social benefits										
Other transfers to households	2 628	1 885	1 997	2 723	2 723	2 856	2 777	-	-	(2,8)
Payments for capital assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 628	1 885	1 997	2 723	2 723	2 856	2 777	-	-	(2,8)

Table B.3D: Conditional grant payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments										
Transfers and subsidies	-	-	-	-	-	-	432 428	458 151	478 343	
Provinces and municipalities										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	432 428	458 151	478 343	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	432 428	458 151	478 343	
Payments for capital assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	432 428	458 151	478 343	

Table B.3E: Conditional grant payments and estimates by economic classification: Provincial Emergency Housing Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments										
Transfers and subsidies				90 153	114 625					(100,0)
Provinces and municipalities										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	90 153	114 625	-	-	-	(100,0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	90 153	114 625	-	-	-	(100,0)
Payments for capital assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	90 153	114 625	-	-	-	(100,0)

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Table B. 5: Payments of infrastructure by category (Project List)

Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Total available	MTEF	
				Date: Start	Date: Finish							2021/22	Forward estimates 2022/23 2023/24
Infrastructure transfers - capital													
Top Structure	Addo - Nolutando 801 subs	Construction	Sundays River Valley Municipality	01 January 2012	31 August 2023	Housing Development Grant	Housing Development	Individual project	13 594	11 160	11 200	11 200	11 200
Top Structure	Alexandria - 383 subs	Construction	Ndlambe Municipality	01 October 1996	12 July 2023	Housing Development Grant	Housing Development	Individual project	8 155	8 155	2 100	2 100	2 100
Top Structure	Alexandria - Wentzelpark - 401 subs	Construction	Ndlambe Municipality	09 October 2018	10 October 2022	Housing Development Grant	Housing Development	Individual project	9 816	9 816	-	-	-
Top Structure	Alfred Nzo - Disaster 1119 Subs	Construction	Umtzimvubu Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	100	-	1 600	1 600	1 600
Top Structure	Alice - Golf course - 283 subs	Construction	Raymond Mhlabisa Municipality	01 September 1996	31 December 2021	Housing Development Grant	Housing Development	Individual project	19 660	8 191	-	-	-
Top Structure	Alice - Mavuso 300 Subs	Construction	Raymond Mhlabisa Municipality	24 April 2018	25 May 2023	Housing Development Grant	Housing Development	Individual project	44 018	9 208	6 094	6 094	6 094
Top Structure	Aliwal North - Dukathole 140 subs	Construction	Walter Municipality	03 October 2014	31 January 2022	Housing Development Grant	Housing Development	Individual project	21 966	16 543	-	-	-
Top Structure	Aliwal North - Dukathole 172 subs	Construction	Walter Municipality	11 March 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	24 639	16 782	-	-	-
Top Structure	Aliwal North - Dukathole 172 subs	Construction	Walter Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	1 496	-	-	-	-
Top Structure	Aliwal North - Dukathole 550 subs	Construction	Walter Municipality	20 December 2017	20 December 2023	Housing Development Grant	Housing Development	Individual project	23 682	1 401	57 682	57 682	57 682
Top Structure	Aliwal North - Dukathole 550 subs	Construction	Walter Municipality	20 December 2017	20 December 2023	Housing Development Grant	Housing Development	Individual project	22 300	-	100	100	100
Top Structure	Aliwal North - Hilton 94 subs	Construction	Walter Municipality	02 June 2014	30 August 2021	Housing Development Grant	Housing Development	Individual project	11 812	9 868	-	-	-
Top Structure	Barkeley East - 298	Construction	Senqu Municipality	29 January 2015	31 March 2022	Housing Development Grant	Housing Development	Individual project	19 652	349	29 000	21 000	21 000
Top Structure	Bedford - 172 Subs	Construction	Raymond Mhlabisa Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	10	-	6 080	6 080	6 080
Top Structure	Bedford - 172 Subs	Construction	Raymond Mhlabisa Municipality	26 March 2004	31 July 2022	Housing Development Grant	Housing Development	Individual project	4 020	3 373	-	-	-
Top Structure	Bedford - Goodwin Park - 200 subs	Construction	Raymond Mhlabisa Municipality	20 November 2013	31 March 2022	Housing Development Grant	Housing Development	Individual project	14 513	11 167	-	-	-
Top Structure	Bedford - Goodwin Park - 200 subs	Construction	Raymond Mhlabisa Municipality	17 November 2000	31 March 2022	Housing Development Grant	Housing Development	Individual project	5 036	5 036	-	-	-
Top Structure	Berlin - Dongwe 500	Construction	Buffalo City Metro Municipality	02 September 2013	31 March 2022	Housing Development Grant	Housing Development	Individual project	12 430	12 429	-	-	-
Top Structure	Burgersdorp - 123 subs	Construction	Walter Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	21 000	21 000	21 000
Top Structure	Bushmans River Mouth - 90 Units Rectification	Construction	Ndlambe Municipality	30 August 2015	20 February 2024	Housing Development Grant	Housing Development	Individual project	22 806	19 249	-	200	200
Top Structure	Butterworth - Hobo 500	Construction	Mnquma Municipality	23 August 2017	31 March 2023	Housing Development Grant	Housing Development	Individual project	2 754	370	-	200	200
Top Structure	Butterworth - Mchubakazi 692 Units BNG	Construction	Mnquma Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	-	200	200
Top Structure	Butterworth - Siyanda Zizamele - 1244	Construction	Mnquma Municipality	31 January 2011	31 March 2023	Housing Development Grant	Housing Development	Individual project	152	152	1 550	1 550	1 550
Top Structure	Butterworth Mgowe 500	Construction	Mnquma Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	-	200	200

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2021/22	2022/23	2023/24
Top Structure	Cala - Ward 2 - 1409 subs	Construction	Sakhisizwe Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	20 282	19 482	19 482
Top Structure	Cala - Ward 4 (Wards 1,3 & 6) 1269 subs	Construction	Sakhisizwe Municipality	24 June 2014	31 July 2022	Housing Development Grant	Housing Development	Individual project	150 423	42 206	5 180	5 180	5 180
Top Structure	Cala - Ward 4 (Wards 1,3 & 6) -1393 subs	Construction	Sakhisizwe Municipality	01 December 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	194 757	28 380	8 300	-	-
Top Structure	Chris Hani - Emergency housing 424 subs	Construction	All Municipalities Chris Hani District	25 June 2012	31 December 2022	Housing Development Grant	Housing Development	Individual project	67 684	-	40 929	37 429	37 429
Top Structure	Chris Hani - Enyenisweni	Construction	Sakhisizwe Municipality	11 September 2014	20 February 2024	Housing Development Grant	Housing Development	Individual project	220 992	57 149	3 800	3 800	3 800
Top Structure	Cala ward 8&9 1284 subs	Construction	Sakhisizwe Municipality	01 April 2014	31 May 2022	Housing Development Grant	Housing Development	Individual project	24 618	18 227	-	800	800
Top Structure	Chris Hani - Emergency Housing 424 subs	Construction	Sakhisizwe Municipality	01 June 2003	30 September 2023	Housing Development Grant	Housing Development	Individual project	61 026	45 754	-	7 500	7 500
Top Structure	Chris Hani temporal shelter ph1	Construction	All Municipalities Chris Hani District	25 June 2012	31 December 2022	Housing Development Grant	Housing Development	Individual project	67 684	1 707	28 000	7 200	7 200
Top Structure	Cofimvaba - Chris Hani Heritage 1000 Units	Construction	All Municipalities Chris Hani District	23 July 2014	23 January 2024	Housing Development Grant	Housing Development	Individual project	20	-	2 000	3 500	3 500
Top Structure	Cofimvaba - Chris Hani Heritage 1000 Units	Construction	Intsika Municipality	23 July 2014	30 May 2023	Housing Development Grant	Housing Development	Individual project	71 116	32 867	1 220	1 220	1 220
Top Structure	Cofimvaba - Joe Slovo 608 Units	Construction	Intsika Municipality	03 September 2015	30 May 2023	Housing Development Grant	Housing Development	Individual project	82 553	22 987	500	28 000	28 000
Top Structure	Cofimvaba - Lubisi 1000 subs	Construction	Intsika Municipality	09 October 2014	28 February 2022	Housing Development Grant	Housing Development	Individual project	16 285	12 579	6 823	2 000	2 000
Top Structure	Cofimvaba - Vuyisile Mini Heritage 1000 subs	Construction	Intsika Municipality	10 March 2014	31 March 2024	Housing Development Grant	Housing Development	Individual project	151 289	47 318	5 041	5 041	5 041
Top Structure	Cofimvaba - Vuyisile Mini Heritage 1000 subs	Construction	Intsika Municipality	23 July 2014	30 May 2021	Housing Development Grant	Housing Development	Individual project	69 594	21 362	-	-	-
Top Structure	Colchester - 130 subs	Construction	Nelson Mandela Metro Municipality	02 December 2015	30 September 2023	Housing Development Grant	Housing Development	Individual project	75 867	20 477	-	500	500
Top Structure	Cradock - 2700 Rectification	Construction	Inxuba Yethemba Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	2 392	2 392	5 075	6 823	6 823
Top Structure	Despatch - Florida Heights	Construction	Nelson Mandela Metro Municipality	04 September 2013	31 July 2022	Housing Development Grant	Housing Development	Individual project	123 927	65 579	6 750	6 750	6 750
Top Structure	Despatch - Khayamandini 1B 479 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	-	-	10 125	10 125	10 125
Top Structure	Dordrecht rect	Construction	Emalaheni Municipality	01 April 2017	30 November 2023	Housing Development Grant	Housing Development	Individual project	21 685	16 433	2 000	5 075	5 075
Top Structure	Dordrecht Zwelethemba	Construction	Emalaheni Municipality	14 November 2017	31 March 2024	Housing Development Grant	Housing Development	Individual project	52 516	21 284	4 700	3 200	3 200
Top Structure	East London - Cambridge West	Construction	Buffalo City Metro Municipality	01 May 1998	28 February 2022	Housing Development Grant	Housing Development	Individual project	5 560	5 560	7 100	7 100	7 100
Top Structure	East London - Chris Hani - 304 subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	-	2 000	2 000
Top Structure	East London - Chitsea East - 85 subs	Construction	Buffalo City Metro Municipality	01 July 2002	31 August 2022	Housing Development Grant	Housing Development	Individual project	15 438	15 438	-	1 500	1 500
Top Structure	East London - Ducats - 625 Subs	Construction	Buffalo City Metro Municipality	08 November 2001	31 December 2022	Housing Development Grant	Housing Development	Individual project	7 396	7 396	-	-	-
Top Structure	East London - Duncan Village C-section 1200 subs	Construction	Buffalo City Metro Municipality	01 June 1995	30 September 2023	Housing Development Grant	Housing Development	Individual project	1 903	1 899	7 000	7 000	7 000

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates	
				Date: Start	Date: Finish						Total available 2021/22	2022/23
Top Structure	East London - Gonubie Mazanmihle - 540 subs	Construction	Buffalo City Municipality	13 December 2020	31 July 2023	Housing Development Grant	Housing Development	Individual project	20	-	21 100	14 100
Top Structure	East London - Kayers Beach - 61 subs	Construction	Buffalo City Municipality	13 December 2020	31 July 2023	Housing Development Grant	Housing Development	Individual project	20	-	-	-
Top Structure	East London - Kayers Beach Lily Vale - 88 subs	Construction	Buffalo City Municipality	01 February 2016	31 July 2023	Housing Development Grant	Housing Development	Individual project	24 418	24 086	-	-
Top Structure	East London - Mdantsane Cluster 2 - 344 Subs	Construction	Buffalo City Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	20	-	-	-
Top Structure	East London - Mdantsane Infill Area 1459	Construction	Buffalo City Municipality	01 May 2015	31 December 2022	Housing Development Grant	Housing Development	Individual project	15 096	12 178	35 438	35 438
Top Structure	East London - Military Veterans 28 subs	Construction	Buffalo City Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	14 330	-	-	-
Top Structure	East London - Needs Camp 1072 Units	Construction	Buffalo City Municipality	02 October 2014	31 December 2022	Housing Development Grant	Housing Development	Individual project	170 776	65 861	-	-
Top Structure	East London - Orange Groove 3500 Units	Construction	Buffalo City Municipality	13 December 2020	30 May 2023	Housing Development Grant	Housing Development	Individual project	9 709	-	57 568	57 568
Top Structure	East London - Orange Groove 3500 Units	Construction	Buffalo City Municipality	27 January 2014	31 January 2022	Housing Development Grant	Housing Development	Individual project	71 453	64 748	-	-
Top Structure	East London - Parkridge - 78 subs	Construction	Buffalo City Municipality	20 April 2015	31 December 2024	Housing Development Grant	Housing Development	Individual project	199 890	50 843	-	-
Top Structure	East London - Potsdam Mpcoc	Construction	Buffalo City Municipality	13 December 2020	30 May 2023	Housing Development Grant	Housing Development	Individual project	141 819	-	15 200	15 200
Top Structure	East London - Potsdam Unit - P 2003 subs	Construction	Buffalo City Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	-	-
Top Structure	East London - Potsdam Village 500	Construction	Buffalo City Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	13 235	-	7 600	7 600
Top Structure	East London - Reeston	Construction	Buffalo City Municipality	23 July 2014	31 December 2022	Housing Development Grant	Housing Development	Individual project	30 368	29 256	-	-
Top Structure	East London - Reeston Phase 3 Stage 3 - 1137 subs	Construction	Buffalo City Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	14 084	-	-	-
Top Structure	East London - Reeston Phase 3 Stage 3 - 1137 subs	Construction	Buffalo City Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	1 998	-	-	-
Top Structure	East London - Scenery Park Ph 1 - 1160 subs	Construction	Buffalo City Municipality	23 July 2014	31 December 2023	Housing Development Grant	Housing Development	Individual project	56 294	45 886	18 876	18 876
Top Structure	East London - Second Creek 289 subs	Construction	Buffalo City Municipality	23 July 2014	31 December 2022	Housing Development Grant	Housing Development	Individual project	126 674	74 130	-	-
Top Structure	East London - St Lukes 203 subs	Construction	Buffalo City Municipality	31 March 2014	04 July 2024	Housing Development Grant	Housing Development	Individual project	132 514	56 455	6 904	6 904
Top Structure	East London - Sunny South 526 Units	Construction	Buffalo City Municipality	01 November 2013	31 March 2023	Housing Development Grant	Housing Development	Individual project	25 371	22 902	-	-
Top Structure	East London - Thembelihle/Manyano Units	Construction	Buffalo City Municipality	09 September 2013	30 September 2022	Housing Development Grant	Housing Development	Individual project	32 563	12 698	4 050	4 050
Top Structure	East London - Tsholomnqa 150 subs	Construction	Buffalo City Municipality	14 February 2014	06 October 2022	Housing Development Grant	Housing Development	Individual project	52 389	49 202	-	-
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	12 November 2014	14 September 2024	Housing Development Grant	Housing Development	Individual project	46 517	43 071	7 500	7 500
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	17 August 2015	31 July 2023	Housing Development Grant	Housing Development	Individual project	15 977	12 799	2 500	6 500

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2021/22	2022/23	2023/24
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	01 April 2011	31 March 2024	Housing Development Grant	Housing Development	Individual project	5 078	4 284	-	2 500	2 500
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Cape Provincial	01 April 2011	31 July 2023	Housing Development Grant	Housing Development	Individual project	54 070	32 449	6 500	3 000	3 000
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	01 April 2011	31 July 2023	Housing Development Grant	Housing Development	Individual project	92 186	88 932	3 000	-	-
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	01 April 2011	31 March 2024	Housing Development Grant	Housing Development	Individual project	46 760	43 894	15 000	15 000	15 000
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Cape Provincial	01 April 2011	31 July 2023	Housing Development Grant	Housing Development	Individual project	79 412	78 950	44 774	44 774	44 774
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	01 April 2011	31 July 2023	Housing Development Grant	Housing Development	Individual project	619 942	583 700	8 000	8 000	8 000
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Ec Whole Prov	23 July 2014	23 January 2024	Housing Development Grant	Housing Development	Individual project	20	-	14 000	14 000	14 000
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	01 April 2011	31 July 2022	Housing Development Grant	Housing Development	Individual project	365 220	365 220	5 400	5 400	5 400
Top Structure	Elliot - R/land Ph 2 (polapark) - 324 Subs	Construction	Sakhisizwe Municipality	01 April 2011	31 March 2022	Housing Development Grant	Housing Development	Individual project	17 473	17 473	-	-	-
Top Structure	Elliotdale - 292 subs	Construction	Mbashe Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	341 585	341 585	-	-	-
Top Structure	Elliotdale - 292 subs	Construction	Mbashe Municipality	01 April 2014	20 February 2023	Housing Development Grant	Housing Development	Individual project	25 804	25 735	-	-	-
Top Structure	Elliotdale - 400	Construction	Mbashe Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	20	-	-	-	-
Top Structure	Engcobo - Debera 706	Construction	Engcobo Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	4 500	4 500	4 500
Top Structure	Engcobo - All Saints 700 Units	Construction	Engcobo Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	2 000	2 000	2 000
Top Structure	Engcobo - Inkwenkwezi 300 Units	Construction	Engcobo Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	3 000	3 000	3 000
Top Structure	Engcobo 952(562)ect	Construction	Engcobo Municipality	01 February 2017	31 March 2024	Housing Development Grant	Housing Development	Individual project	106 024	48 940	4 000	4 000	4 000
Top Structure	Flagstaff - Holly Cross 500 Subs	Construction	Ingquza Municipality	30 July 2014	31 March 2024	Housing Development Grant	Housing Development	Individual project	45 439	13 094	7 500	7 500	7 500
Top Structure	Flagstaff - Ingquza 150 Destitute	Construction	Ingquza Municipality	02 June 2014	30 September 2022	Housing Development Grant	Housing Development	Individual project	61 967	38 921	-	-	-
Top Structure	Flagstaff - Ingquza Destitute 500 Units	Construction	Ingquza Municipality	18 June 2014	14 December 2022	Housing Development Grant	Housing Development	Individual project	66 022	26 866	-	-	-
Top Structure	Flagstaff - Ingquza Hill 500 subs	Construction	Ingquza Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	860	-	9 600	9 600	9 600
Top Structure	Flagstaff - Ingquza Hill Destitute 14 subs	Construction	Ingquza Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	40	-	-	-	-
Top Structure	Flagstaff - Mpoza 543 subs	Construction	Ingquza Municipality	19 August 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	60 228	20 228	27 150	27 150	27 150
Top Structure	Flagstaff - Rural 347 subs	Construction	Ingquza Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	350	-	12	12	12
Top Structure	Flagstaff - Xopoza 500 Subs	Construction	Ingquza Municipality	30 October 2012	31 March 2024	Housing Development Grant	Housing Development	Individual project	63 831	54 395	2 878	2 878	2 878
Top Structure	Flagstaff & Lusikisiki - Ingquza Destitute 301 subs	Construction	Ingquza Municipality	18 June 2014	14 December 2022	Housing Development Grant	Housing Development	Individual project	45 031	21 539	-	-	-

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates	
				Date: Start	Date: Finish						Total available 2021/22	2022/23
Top Structure	Fort Beaufort - Katberg 233 Subs	Construction	Raymond Municipality	13 June 2014	14 June 2022	Housing Development Grant	Housing Development	Individual project	58 275	6 801	-	-
Top Structure	Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs	Construction	Raymond Municipality	06 May 2014	30 June 2023	Housing Development Grant	Housing Development	Individual project	48 346	10 739	-	4 200
Top Structure	Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs	Construction	Raymond Municipality	23 July 2013	01 November 2023	Housing Development Grant	Housing Development	Individual project	585	430	-	3 200
Top Structure	Fort Beaufort - Readsdaale 500 subs	Construction	Raymond Municipality	12 December 2000	11 March 2022	Housing Development Grant	Housing Development	Individual project	20 052	17 746	-	-
Top Structure	Graaff-Reinet - Mandela Park 273	Construction	Camdeboo Municipality	09 May 2019	10 May 2023	Housing Development Grant	Housing Development	Individual project	69 156	9 005	650	650
Top Structure	Graaff-Reinet - Nieu Bethesda 250 Subs	Construction	Camdeboo Municipality	23 July 2013	01 November 2023	Housing Development Grant	Housing Development	Individual project	1 259	858	1 200	1 200
Top Structure	Graaff-Reinet - Umastzakhe Phase 1 - 27 Sites	Construction	Camdeboo Municipality	15 March 2013	31 March 2024	Housing Development Grant	Housing Development	Individual project	27 154	25 862	650	650
Top Structure	Graaff-Reinet - Umastzakhe Phase 2 - 134 Sites	Construction	Camdeboo Municipality	01 November 2013	30 November 2023	Housing Development Grant	Housing Development	Individual project	2 761	1 045	1 300	1 300
Top Structure	Graaff-Reinet - Umastzakhe Phase 3 - 81 Sites	Construction	Camdeboo Municipality	31 March 2018	31 March 2023	Housing Development Grant	Housing Development	Individual project	2 589	962	1 300	1 300
Top Structure	Grahamstown - Eluxolweni 176 Sites	Construction	Makana Municipality	12 December 2007	31 March 2023	Housing Development Grant	Housing Development	Individual project	9 865	5 824	-	-
Top Structure	Grahamstown - Fingo Village 577 Sites (Topstructure)	Construction	Makana Municipality	01 November 2007	31 March 2023	Housing Development Grant	Housing Development	Individual project	9 916	4 238	-	-
Top Structure	Grahamstown - Transit Camp 440 subs	Construction	Makana Municipality	30 September 2015	30 June 2023	Housing Development Grant	Housing Development	Individual project	14 673	10 175	650	650
Top Structure	Hankey - Weston 196 Units	Construction	Kouga Municipality	04 September 2015	30 June 2023	Housing Development Grant	Housing Development	Individual project	47 248	16 109	2 052	2 052
Top Structure	Hankey 990 Units	Construction	Kouga Municipality	29 September 2015	31 December 2023	Housing Development Grant	Housing Development	Individual project	9 443	9 062	9 481	9 481
Top Structure	Humansdorp - Kruisfontein 2500 units	Construction	Kouga Municipality	01 October 2009	30 June 2023	Housing Development Grant	Housing Development	Individual project	176	176	7 000	7 000
Top Structure	Humansdorp - Kruisfontein 2500 units	Construction	Kouga Municipality	01 October 2009	30 June 2023	Housing Development Grant	Housing Development	Individual project	23 788	22 370	23 400	23 400
Top Structure	Individual Subsidies - Finance Linked 1162 subs	Construction	Eastern Provincial	01 October 2009	30 September 2022	Housing Development Grant	Housing Development	Individual project	30 704	25 058	14 000	14 000
Top Structure	Individual Subsidies - Non Credit Linked - 516 subs	Construction	Eastern Provincial	01 July 2016	30 September 2023	Housing Development Grant	Housing Development	Individual project	45 046	38 456	10 000	10 000
Top Structure	Indwe - Mavuya 462 Units	Construction	Emalaheni Municipality	01 April 2013	31 March 2022	Housing Development Grant	Housing Development	Individual project	41 694	34 852	5 000	5 000
Top Structure	Intsika Yethu - Ward 19 Kwa-hala 1000 Anti Poverty	Construction	Intsika Municipality	01 April 2014	31 March 2023	Housing Development Grant	Housing Development	Individual project	83 177	52 320	-	-
Top Structure	Jamestown 304 subs	Construction	Walter Municipality	22 March 2018	31 March 2023	Housing Development Grant	Housing Development	Individual project	72 064	949	-	-
Top Structure	Jefferys Bay - Oceanview 1500 units	Construction	Kouga Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	10 087	10 087
Top Structure	Jefferys Bay - Oceanview 1500 units	Construction	Kouga Municipality	29 January 2015	30 May 2022	Housing Development Grant	Housing Development	Individual project	519	92	-	-
Top Structure	Jefferys Bay - Pellicus 220 subs	Construction	Kouga Municipality	01 October 2009	30 September 2023	Housing Development Grant	Housing Development	Individual project	57 096	40 876	2 380	2 380

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2021/22	2022/23
Top Structure	Joe Gqabi - Senqu Destitute 100 subs	Construction	Senqu Municipality	25 April 2018	30 September 2024	Housing Development Grant	Housing Development	Individual project	21 969	-	-	-	-
Top Structure	Joe Gqabi - Senqu Destitute 100 subs	Construction	Senqu Municipality	01 October 2009	14 November 2021	Housing Development Grant	Housing Development	Individual project	13 427	9 344	-	-	-
Top Structure	Joe Gqabi 500 Emergency - 60 Units	Construction	Senqu Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	27 427	-	-	-	-
Top Structure	Joe Gqabi 500-emergency - 150 Destitutes - Ph 4	Construction	Senqu Municipality	14 November 2016	31 July 2022	Housing Development Grant	Housing Development	Individual project	14 223	10 686	-	6 840	6 840
Top Structure	Kei Mouth Ckwili	Construction	Amahlathi Municipality	29 May 2015	29 June 2023	Housing Development Grant	Housing Development	Individual project	82	82	13 680	6 840	6 840
Top Structure	Kei Road - Northern Node 421subs	Construction	Amahlathi Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	3 416	-	1 000	1 000	1 000
Top Structure	Keiskammahoek Masincedane 1255	Construction	Amahlathi Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	4 315	-	11 050	11 050	11 050
Top Structure	Kenton On Sea 564 Units	Construction	Ndlambe Municipality	06 September 2013	16 March 2022	Housing Development Grant	Housing Development	Individual project	719	377	-	34 364	34 364
Top Structure	Konga - 1140 units Konga Zone 10 - 570 subs	Construction	Amahlathi Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	34 364	34 364	34 364
Top Structure	Koukamma Destitutes - 200	Construction	Kouga Municipality	13 October 2015	30 November 2023	Housing Development Grant	Housing Development	Individual project	28 283	10 943	2 800	2 800	2 800
Top Structure	KWT - Breidbach 560 Sites	Construction	Buffalo City Metro Municipality	02 October 2015	28 February 2022	Housing Development Grant	Housing Development	Individual project	96 095	73 697	-	1 500	1 500
Top Structure	KWT - Destitute 378 subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 July 2022	Housing Development Grant	Housing Development	Individual project	1 126	-	-	4 800	4 800
Top Structure	KWT - Dimbaza 27 subs	Construction	Buffalo City Metro Municipality	23 July 2019	29 June 2023	Housing Development Grant	Housing Development	Individual project	74 541	-	-	-	-
Top Structure	Kwt - Dimbaza Cluster 2 - 300 Subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	1 360	-	-	19 990	36 529
Top Structure	KWT - Dimbaza Ph 2 - 1720 subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 July 2022	Housing Development Grant	Housing Development	Individual project	12 386	-	-	17 293	33 832
Top Structure	Kwt - Erf 2700 Housing Project - 785	Construction	Buffalo City Metro Municipality	06 May 2014	29 June 2023	Housing Development Grant	Housing Development	Individual project	60 070	40 615	-	15 403	32 194
Top Structure	KWT - Ndevana 1478 subs	Construction	Buffalo City Metro Municipality	17 August 2015	30 September 2023	Housing Development Grant	Housing Development	Individual project	5 386	4 045	7 467	7 467	7 467
Top Structure	KWT - Ndevana 1478 subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 July 2022	Housing Development Grant	Housing Development	Individual project	20	-	-	-	-
Top Structure	KWT - Pelton 2174 subs	Construction	Buffalo City Metro Municipality	13 December 2020	29 June 2023	Housing Development Grant	Housing Development	Individual project	20	-	9 862	9 862	9 862
Top Structure	KWT - Phakamisa South - 950 subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	40	-	-	-	-
Top Structure	KWT - Phakamisa South - 950 subs	Construction	Buffalo City Metro Municipality	30 March 2015	30 June 2020	Housing Development Grant	Housing Development	Individual project	53 387	41 558	-	-	-
Top Structure	Lady Frere - R/land Ph 2 - 700 Rectification	Construction	Emalahleni Municipality	30 March 2015	30 June 2023	Housing Development Grant	Housing Development	Individual project	19 800	8 414	3 000	3 000	3 000
Top Structure	Lady Frere - Zwartwater - 1000 subs	Construction	Emalahleni Municipality	19 January 2016	31 August 2022	Housing Development Grant	Housing Development	Individual project	270 210	42 611	5 871	5 871	5 871
Top Structure	Lady Grey Edgar - 50 subs	Construction	Senqu Municipality	01 June 1997	31 July 2022	Housing Development Grant	Housing Development	Individual project	122 729	108 793	-	-	-
Top Structure	Libode - Gxulu Destitutes 200 Units	Construction	Nyandeni Municipality	01 June 1997	29 June 2023	Housing Development Grant	Housing Development	Individual project	37 502	27 886	-	-	-

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates	
				Date: Start	Date: Finish						Total available 2021/22	2022/23
Top Structure	Libode - Mbobheleni Phase 1 - 500 Subs	Construction	Nyandeni Municipality	14 February 2013	31 March 2022	Housing Development Grant	Housing Development	Individual project	62 440	12 862	4 800	4 800
Top Structure	Libode - Mbobheleni Phase 2 - 500 Subs	Construction	Nyandeni Municipality	11 September 2014	30 November 2023	Housing Development Grant	Housing Development	Individual project	151 258	51 219	7 500	7 500
Top Structure	Lusikisiki - 1117 subs	Construction	Inguza Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	5 915	-	-	-
Top Structure	Molteno Air Strip 114	Construction	Enoch Mgilima Municipality	13 December 2020	25 February 2023	Housing Development Grant	Housing Development	Individual project	40	-	1 400	-
Top Structure	Maclear - 77 Subs	Construction	Buffalo City Metro Municipality	12 June 2014	31 March 2023	Housing Development Grant	Housing Development	Individual project	65 403	47 446	-	-
Top Structure	Maclear - Elundini 100 subs	Construction	Elundini Municipality	18 June 2014	31 March 2023	Housing Development Grant	Housing Development	Individual project	65 403	39 452	-	-
Top Structure	Middelburg Lusaka 595 Subs	Construction	Inxuba Yethemba	01 October 1997	25 February 2023	Housing Development Grant	Housing Development	Individual project	25 058	20 786	-	-
Top Structure	Molteno Rect	Construction	Enoch Mgilima Municipality	03 April 2012	31 December 2023	Housing Development Grant	Housing Development	Individual project	10 010	4 349	8 000	1 035
Top Structure	Maclear - Sinxako 486 Subs	Construction	Elundini Municipality	19 September 2002	31 December 2022	Housing Development Grant	Housing Development	Individual project	7 341	7 341	28 168	28 168
Top Structure	Makana Disaster 2008 (182)	Construction	Makana Municipality	10 September 2018	10 January 2024	Housing Development Grant	Housing Development	Individual project	7 028	2 507	2 620	4 280
Top Structure	Maluti - Rural Destitute 200 Units	Construction	Matatiele Municipality	29 January 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	332	310	4 000	4 000
Top Structure	Matatiele - Cabandeni - 300 units	Construction	Matatiele Municipality	29 January 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	339	322	-	-
Top Structure	Matatiele - Chibini 500	Construction	Matatiele Municipality	29 January 2015	30 November 2023	Housing Development Grant	Housing Development	Individual project	67 459	10 917	3 200	3 200
Top Structure	Matatiele - Mafube 300 units	Construction	Matatiele Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	1 350	-	2 400	2 400
Top Structure	Matatiele - Maritseng 1513 subs	Construction	Matatiele Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	4 350	-	2 600	2 600
Top Structure	Matatiele - Mehloabaneng - 958 Subs Phase 1	Construction	Matatiele Municipality	11 February 2011	31 October 2023	Housing Development Grant	Housing Development	Individual project	31 137	31 137	30 235	22 435
Top Structure	Matatiele - Pote 40 Units	Construction	Matatiele Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	680	-	2 400	2 400
Top Structure	Matatiele - Sandfontein	Construction	Matatiele Municipality	30 October 2012	30 May 2023	Housing Development Grant	Housing Development	Individual project	4 046	4 046	1 600	1 600
Top Structure	Matatiele - Tsitsong 200 subs	Construction	Matatiele Municipality	10 June 2014	31 July 2023	Housing Development Grant	Housing Development	Individual project	203 858	188 001	1 600	1 600
Top Structure	Matatiele - Zwelisha 500 subs	Construction	Matatiele Municipality	09 May 2014	10 January 2024	Housing Development Grant	Housing Development	Individual project	58 014	37 968	3 200	3 200
Top Structure	Mbizana - Bonde 1000 subs	Construction	Mbizana Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	4 300	-	9 981	9 981
Top Structure	Mbizana - Down Town 1000	Construction	Mbizana Municipality	13 December 2020	30 November 2023	Housing Development Grant	Housing Development	Individual project	20	-	8 000	8 000
Top Structure	Mbizana - Ebenezer (Phase 2) 1000 subs	Construction	Mbizana Municipality	11 August 2014	31 March 2024	Housing Development Grant	Housing Development	Individual project	74 189	72 355	29 295	-
Top Structure	Mbizana - Military Vet	Construction	Mbizana Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	2 275	-	1 920	-
Top Structure	Mbizana - Nkantolo 1000	Construction	Mbizana Municipality	13 December 2020	31 October 2023	Housing Development Grant	Housing Development	Individual project	7 300	-	6 435	6 435

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				Date: Start	Date: Finish						2021/22	Forward estimates 2023/24
Top Structure	Mbizana - Rural Destitute 160 Units	Construction	Mbizana Municipality	02 July 2015	31 March 2024	Housing Development Grant	Housing Development	Individual project	131 882	93 753	800	800
Top Structure	Mbizana - Slangwe 1000 subs	Construction	Mbizana Municipality	06 November 2012	06 November 2022	Housing Development Grant	Housing Development	Individual project	286	286	-	-
Top Structure	Mbizana - Xhobeni/Mngungu 500 Units	Construction	Mbizana Municipality	23 July 2019	23 January 2022	Housing Development Grant	Housing Development	Individual project	27 887	-	-	-
Top Structure	Mhlonlo - Maladini Destitute 104 Units	Construction	Mbizana Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	(28 870)	-	-	-
Top Structure	Mhlonlo Destitute 160 Units	Construction	Mbizana Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	7 014	-	-	-
Top Structure	Mquma Lm Vulnerable Groups	Construction	Mbizana Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	7 720	-	-	-
Top Structure	Mount Ayiliff - Bhetshwana 1000 subs	Construction	Umtzimvubu Municipality	15 May 2015	10 January 2024	Housing Development Grant	Housing Development	Individual project	85 449	49 188	7 000	7 000
Top Structure	Mount Ayiliff - Bhetshwana 1000 subs	Construction	Umtzimvubu Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	10	-	4 200	4 200
Top Structure	Mount Ayiliff - Cabazana 400 subs	Construction	Umtzimvubu Municipality	02 July 2015	30 November 2023	Housing Development Grant	Housing Development	Individual project	71 709	46 661	-	-
Top Structure	Mount Ayiliff - Mnceba - 1000 Subs	Construction	Umtzimvubu Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	500	-	4 725	4 200
Top Structure	Mount Ayiliff - Qadu 250 units	Construction	Umtzimvubu Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	25 000	-	3 180	3 200
Top Structure	Mount Ayiliff - Rhode 1000	Construction	Umtzimvubu Municipality	15 May 2015	31 October 2023	Housing Development Grant	Housing Development	Individual project	85 449	56 769	870	-
Top Structure	Mount Ayiliff - Dundi 500	Construction	Umtzimvubu Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	860	-	3 200	4 643
Top Structure	Mount Fletcher - Kuebung 290 Subs	Construction	Elundini Municipality	27 August 2012	27 January 2022	Housing Development Grant	Housing Development	Individual project	8 030	8 030	-	-
Top Structure	Mount Frere - Chancele 30 units	Construction	Umtzimvubu Municipality	13 December 2020	10 January 2024	Housing Development Grant	Housing Development	Individual project	20	-	8 000	8 000
Top Structure	Mount Frere - Lubhacweni - 1000 subs	Construction	Umtzimvubu Municipality	17 August 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	19 454	14 157	4 865	6 435
Top Structure	Mount Frere - Mbodleni - 1000 Subs	Construction	Umtzimvubu Municipality	17 August 2015	30 November 2023	Housing Development Grant	Housing Development	Individual project	81 930	81 105	3 100	1 920
Top Structure	Mount Frere - Mbodleni - 1000 Subs	Construction	Umtzimvubu Municipality	01 August 2012	31 March 2024	Housing Development Grant	Housing Development	Individual project	50 382	9 757	-	6 435
Top Structure	Mount Frere - Ngqelwuni	Construction	Umtzimvubu Municipality	27 August 2010	31 March 2024	Housing Development Grant	Housing Development	Individual project	2 705	2 705	3 200	3 346
Top Structure	Mount Frere - Nguse - 300 units	Construction	Elundini Municipality	06 May 2014	31 October 2023	Housing Development Grant	Housing Development	Individual project	120 837	67 906	1 600	200
Top Structure	Mount Frere - Nkungwini 300 subs	Construction	Umtzimvubu Municipality	01 November 2012	31 March 2024	Housing Development Grant	Housing Development	Individual project	28 836	5 030	2 400	-
Top Structure	Mount Frere - Osborne - 1000 Subs	Construction	Umtzimvubu Municipality	08 May 2014	28 February 2021	Housing Development Grant	Housing Development	Individual project	117 021	75 454	-	-
Top Structure	Mount Frere - Silver City 999 Units	Construction	Umtzimvubu Municipality	08 May 2014	28 February 2024	Housing Development Grant	Housing Development	Individual project	28 403	7 495	4 800	3 600
Top Structure	Mount Frere- Xhameni Destitue 210 Units	Construction	Umtzimvubu Municipality	29 January 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	320	295	-	-

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				Date: Start	Date: Finish							2022/23	2023/24
Top Structure	Mqanduli - 500 subs	Construction	King Sabata Dalindyebo Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	4 800	-	-	-	-
Top Structure	Mqanduli - Mthonjana Destitute 350 subs	Construction	King Sabata Dalindyebo Municipality	06 June 2015	16 October 2022	Housing Development Grant	Housing Development	Individual project	42 070	40 934	-	-	-
Top Structure	Mqanduli - Rectification 507 Units	Construction	King Sabata Dalindyebo Municipality	02 June 2014	31 March 2022	Housing Development Grant	Housing Development	Individual project	79 531	33 059	8 781	8 436	8 436
Top Structure	Mqanduli - Willow 200 Units	Construction	King Sabata Dalindyebo Municipality	02 June 2014	31 March 2023	Housing Development Grant	Housing Development	Individual project	44 312	18 599	-	-	-
Top Structure	Mthatha - Eagerton 450 Subs	Construction	King Sabata Dalindyebo Municipality	24 April 2015	30 June 2023	Housing Development Grant	Housing Development	Individual project	165 007	165 007	-	-	-
Top Structure	Mthatha - FairField Destitute - 379	Construction	King Sabata Dalindyebo Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	6 726	6 726	-	-	-
Top Structure	Mthatha - Ilitha - 463 subs	Construction	King Sabata Dalindyebo Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	23 757	23 757	-	-	-
Top Structure	Mthatha - Joe Slovo 3350 Units	Construction	King Sabata Dalindyebo Municipality	03 July 2013	02 July 2022	Housing Development Grant	Housing Development	Individual project	16 692	16 692	-	-	-
Top Structure	Mthatha - Kei Rail - 537 subs	Construction	King Sabata Dalindyebo Municipality	13 December 2020	30 March 2023	Housing Development Grant	Housing Development	Individual project	25 000	-	-	-	-
Top Structure	Mthatha - KSDA 1317 subs	Construction	King Sabata Dalindyebo Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	4 350	-	52 687	59 468	59 468
Top Structure	Mthatha - KSD Destitute - 315 subs	Construction	King Sabata Dalindyebo Municipality	13 December 2020	31 March 2022	Housing Development Grant	Housing Development	Individual project	300	-	-	-	-
Top Structure	Mthatha - Matheko Destitute 65 subs	Construction	King Sabata Dalindyebo Municipality	03 November 1997	30 November 2023	Housing Development Grant	Housing Development	Individual project	8 438	8 438	4 050	4 050	4 050
Top Structure	Mthatha - Maydene Farm - 969 subs	Construction	King Sabata Dalindyebo Municipality	30 March 2015	30 April 2023	Housing Development Grant	Housing Development	Individual project	48 654	48 654	5 960	5 960	5 960
Top Structure	Mthatha - New Brighton 125 Units	Construction	King Sabata Dalindyebo Municipality	19 December 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	65 201	50 045	-	-	-
Top Structure	Mthatha - Ngangelizwe - 200 subs ENG	Construction	King Sabata Dalindyebo Municipality	13 August 2013	30 November 2022	Housing Development Grant	Housing Development	Individual project	13 957	13 957	-	-	-
Top Structure	Mthatha - Qweqwe Destitute 1000	Construction	King Sabata Dalindyebo Municipality	01 December 2002	30 December 2024	Housing Development Grant	Housing Development	Individual project	13 263	13 263	-	-	-
Top Structure	Mthatha - Waterfall Park Rectification 1183 Units	Construction	King Sabata Dalindyebo Municipality	18 June 2014	30 September 2022	Housing Development Grant	Housing Development	Individual project	32 815	25 749	7 656	7 656	7 656

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				Date: Start	Date: Finish						2021/22	Forward estimates	2023/24
Top Structure	Mthatha - Zimbane Valley - 1482 subs	Construction	King Sabata Dalindyebo Municipality	12 November 2014	28 February 2024	Housing Development Grant	Housing Development	Individual project	24 138	15 514	7 326	7 326	7 326
Top Structure	Ngqeleni - 420 subs	Construction	Nyandeni Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	43 797	43 797	6 000	6 000	6 000
Top Structure	Ngqeleni Mampondomiseni Ph 1- 150 units	Construction	Nyandeni Municipality	01 June 2015	31 October 2022	Housing Development Grant	Housing Development	Individual project	23 427	23 163	-	-	-
Top Structure	Ngqeleni Mampondomiseni Ph 2 - 150 units	Construction	Nyandeni Municipality	29 September 2015	30 September 2022	Housing Development Grant	Housing Development	Individual project	128 630	46 943	-	-	-
Top Structure	Ngqeleni - Mqwaqgwini Rural 1000	Construction	Nyandeni Municipality	19 August 2014	31 March 2022	Housing Development Grant	Housing Development	Individual project	12 280	-	-	-	-
Top Structure	Ngqeleni - Mqwaqgwini Rural 1000	Construction	Nyandeni Municipality	09 June 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	135 247	135 216	-	-	-
Top Structure	Ngqeleni - Nisundwana Ph 1 500 subs	Construction	Nyandeni Municipality	18 August 2014	31 March 2022	Housing Development Grant	Housing Development	Individual project	6 153	2 304	-	-	-
Top Structure	Ngqeleni - Nisundwana Ph 2 - 500 Subs	Construction	Nyandeni Municipality	18 August 2014	31 March 2022	Housing Development Grant	Housing Development	Individual project	2 509	-	-	-	-
Top Structure	Ntabankulu - 471 subs	Construction	Ntabankulu Municipality	13 June 2014	30 April 2023	Housing Development Grant	Housing Development	Individual project	154 967	62 060	2 640	2 640	2 640
Top Structure	Ntabankulu - Dumsi 500	Construction	Ntabankulu Municipality	01 June 2015	30 September 2023	Housing Development Grant	Housing Development	Individual project	5 453	5 453	2 400	6 000	6 000
Top Structure	Ntabankulu - Bonxa 200	Construction	Ntabankulu Municipality	30 July 2014	21 August 2023	Housing Development Grant	Housing Development	Individual project	15 060	5 160	6 000	2 400	2 400
Top Structure	Ntabankulu - Ngqwarhukulu 500	Construction	Ntabankulu Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	5 110	-	1 600	1 600	1 600
Top Structure	Ntabankulu - Ntabankulu 429 Destitute	Construction	Ntabankulu Municipality	18 June 2014	30 November 2023	Housing Development Grant	Housing Development	Individual project	8 431	-	4 000	4 000	4 000
Top Structure	Ntabankulu - Ntabankulu 486 Emergency	Construction	Ntabankulu Municipality	24 October 2014	30 April 2023	Housing Development Grant	Housing Development	Individual project	183 704	72 623	1 600	1 600	1 600
Top Structure	Ntabankulu - Phungulelwini - 500 Subs	Construction	Ntabankulu Municipality	04 March 2013	28 February 2024	Housing Development Grant	Housing Development	Individual project	250 662	145 721	54 956	54 956	54 956
Top Structure	Ntabankulu - Silindini 530 subs	Construction	Ntabankulu Municipality	01 November 1997	31 March 2023	Housing Development Grant	Housing Development	Individual project	18 921	17 377	-	-	-
Top Structure	O R Tambo - Destitute 132 Units	Construction	Nyandeni Municipality	01 April 2010	30 April 2023	Housing Development Grant	Housing Development	Individual project	15 344	10 307	-	-	-
Top Structure	O R Tambo - Destitute 385 subs	Construction	Nyandeni Municipality	01 April 2010	30 September 2023	Housing Development Grant	Housing Development	Individual project	13 905	9 868	-	-	-
Top Structure	O R Tambo - Destitute 500 subs	Construction	Ntabankulu Municipality	18 June 2014	21 August 2023	Housing Development Grant	Housing Development	Individual project	27 512	10 653	-	-	-
Top Structure	O R Tambo - Destitute 500 subs	Construction	Ntabankulu Municipality	13 June 2014	30 March 2021	Housing Development Grant	Housing Development	Individual project	33 550	9 916	-	-	-
Top Structure	O R Tambo - Destitute 90 Units	Construction	Ntabankulu Municipality	12 June 2014	31 December 2023	Housing Development Grant	Housing Development	Individual project	70 062	16 035	-	-	-
Top Structure	O R Tambo - Destitutes 684 Subs	Construction	Ntabankulu Municipality	12 June 2014	31 December 2022	Housing Development Grant	Housing Development	Individual project	70 062	14 419	-	-	-
Top Structure	O R Tambo - Destitutes 684 Subs	Construction	Ntabankulu Municipality	01 March 2001	26 February 2022	Housing Development Grant	Housing Development	Individual project	18 180	18 060	-	-	-
Top Structure	O R Tambo - Destitutes 730 subs	Construction	Ntabankulu Municipality	05 November 2018	31 March 2023	Housing Development Grant	Housing Development	Individual project	30 101	2 457	10 878	10 878	10 878

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Total available	MTEF	
				Date: Start	Date: Finish						2021/22	2022/23	2023/24
Top Structure	O R Tambo - Destitutes 730 subs	Construction	Ntbankulu Municipality	13 December 2020	30 November 2023	Housing Development Grant	Housing Development	Individual project	900	-	3 688	3 688	3 688
Top Structure	O R Tambo - Destitutes 730 subs	Construction	Ntbankulu Municipality	14 December 2012	30 April 2023	Housing Development Grant	Housing Development	Individual project	52 171	19 913	12 461	12 461	12 461
Top Structure	O R Tambo - Military Veterans Rural- 57subs	Construction	Ntbankulu Municipality	13 December 2020	28 February 2024	Housing Development Grant	Housing Development	Individual project	900	-	-	-	-
Top Structure	O R Tambo - Military Veterans Urban- 57subs	Construction	All Municipalities O.R. Tambo District	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	875	-	-	-	-
Top Structure	O R Tambo - Ntshabeni 200 subs	Construction	All Municipalities O.R. Tambo District	13 December 2020	30 April 2023	Housing Development Grant	Housing Development	Individual project	1 700	-	-	-	-
Top Structure	O R Tambo - Nyandeni Distitute 669 subs	Construction	All Municipalities O.R. Tambo District	02 October 2014	30 September 2023	Housing Development Grant	Housing Development	Individual project	65 880	57 294	-	-	-
Top Structure	O R Tambo - Old Payne 300 subs	Construction	Ingquza Municipality	06 May 2015	21 August 2023	Housing Development Grant	Housing Development	Individual project	19 907	11 415	-	-	-
Top Structure	O R Tambo - Social Relief 50	Construction	All Municipalities O.R. Tambo District	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	40	-	-	-	-
Top Structure	P E - Missionvale 413	Construction	Nelson Mandela Metro Municipality	15 September 2011	22 February 2022	Housing Development Grant	Housing Development	Individual project	24 155	1 046	27 675	27 675	27 675
Top Structure	P E - Bethelsdorp North Area C - 6500 units	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	850	-	-	-	-
Top Structure	P E - Bloemendal 23 South (Tolo) - Rectification	Construction	Nelson Mandela Metro Municipality	13 June 2014	14 June 2022	Housing Development Grant	Housing Development	Individual project	9 050	100	-	-	-
Top Structure	P E - Chatty 3 & 4 Rectification - 766 units	Construction	Nelson Mandela Metro Municipality	13 October 2014	14 January 2022	Housing Development Grant	Housing Development	Individual project	5 000	-	-	-	-
Top Structure	P E - Destitute 105 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	30 April 2023	Housing Development Grant	Housing Development	Individual project	850	-	17 542	17 542	17 542
Top Structure	P E - Ebhongweni 44 subs	Construction	Nelson Mandela Metro Municipality	02 June 2014	30 September 2023	Housing Development Grant	Housing Development	Individual project	44 149	36 558	5 940	5 940	5 940
Top Structure	P E - Elexolweni 58 Units	Construction	Nelson Mandela Metro Municipality	17 April 2014	21 August 2023	Housing Development Grant	Housing Development	Individual project	38 900	4 975	-	-	-
Top Structure	P E - Helenvale Development Trust 101 subs	Construction	Nelson Mandela Metro Municipality	17 April 2014	30 April 2023	Housing Development Grant	Housing Development	Individual project	37 609	1 225	-	-	-
Top Structure	P E - Ibhayi 3 - 955 Individual Subs Rectification	Construction	Nelson Mandela Metro Municipality	17 April 2014	30 September 2023	Housing Development Grant	Housing Development	Individual project	41 321	11 328	-	-	-
Top Structure	P E - Jagviakte - 353 Units	Construction	Nelson Mandela Metro Municipality	23 May 2016	21 August 2023	Housing Development Grant	Housing Development	Individual project	4 160	962	3 375	3 375	3 375
Top Structure	P E - Joe Slovo West 4000 BNG	Construction	Nelson Mandela Metro Municipality	13 October 2014	31 July 2022	Housing Development Grant	Housing Development	Individual project	7 414	6 881	-	-	-
Top Structure	P E - Kwazakhele Railway Reserve - 128 Rectification	Construction	Nelson Mandela Metro Municipality	02 August 2013	30 November 2021	Housing Development Grant	Housing Development	Individual project	18 748	18 748	-	-	-
Top Structure	P E - Mwell Nu 11 & 12 Rectification 991	Construction	Nelson Mandela Metro Municipality	28 October 2015	31 March 2021	Housing Development Grant	Housing Development	Individual project	94 108	25 779	-	-	-
Top Structure	P E - Malabar Ext.6 - 207 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	11 291	11 291	-	-	-
Top Structure	P E - Mandela Rhliahla (4 Units)	Construction	Nelson Mandela Metro Municipality	08 April 2019	04 October 2023	Housing Development Grant	Housing Development	Individual project	9 066	-	540	540	540
Top Structure	P E - Masangwanaville - 172 Subs	Construction	Nelson Mandela Metro Municipality	29 June 2017	30 April 2023	Housing Development Grant	Housing Development	Individual project	94 108	14 500	3 375	3 375	3 375

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Total available	
				Date: Start	Date: Finish						2021/22	Forward estimates 2023/24
Top Structure	P E - Masangwanaville - 376 subs	Construction	Nelson Mandela Metro Municipality	30 December 2014	30 September 2023	Housing Development Grant	Housing Development	Individual project	30 606	25 475	-	-
Top Structure	P E - Mhiaba Village - 135 subs	Construction	Nelson Mandela Metro Municipality	01 June 2014	21 August 2023	Housing Development Grant	Housing Development	Individual project	150 941	51 165	-	-
Top Structure	P E - Motherwell 2500 Subs - Rectification	Construction	Nelson Mandela Metro Municipality	01 June 2014	31 July 2022	Housing Development Grant	Housing Development	Individual project	73 638	73 638	-	-
Top Structure	P E - Motherwell Individual Subsidies - 1262 Units - Rectification	Construction	Nelson Mandela Metro Municipality	01 August 2012	31 March 2021	Housing Development Grant	Housing Development	Individual project	65 237	49 833	-	-
Top Structure	P E - Motherwell Nu 12 (350 Units)	Construction	Nelson Mandela Metro Municipality	04 November 2015	31 December 2023	Housing Development Grant	Housing Development	Individual project	13 673	12 513	8 100	8 100
Top Structure	P E - Motherwell Nu 29 - 1142 Units	Construction	Nelson Mandela Metro Municipality	01 April 2018	31 December 2023	Housing Development Grant	Housing Development	Individual project	5 542	-	-	100
Top Structure	P E - Motherwell Nu 29 Ph 2 - 2101 Units	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	514	514	-	-
Top Structure	P E - Motherwell Nu 30 - 200 subs Coega	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	3 698	-	5 400	5 400
Top Structure	P E - New Brighton Silvertown 269 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	4	4	-	-
Top Structure	P E - Polar Park - 81 Units	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	195	195	3 375	3 375
Top Structure	P E - Qaqawuli 465 Rectification	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	4 373	-	-	-
Top Structure	P E - R/land Ph 1 (Bethelsdorp erf 1542) - 278 subs	Construction	Nelson Mandela Metro Municipality	28 May 2009	15 August 2023	Housing Development Grant	Housing Development	Individual project	13 898	684	-	600
Top Structure	P E - R/land Ph 1 (Govan Mbeki) - 2300 subs	Construction	Nelson Mandela Metro Municipality	31 July 2018	31 July 2023	Housing Development Grant	Housing Development	Individual project	278 734	50 960	-	100
Top Structure	P E - R/land Ph 1 (Qaqawuli) - 465 subs	Construction	Nelson Mandela Metro Municipality	11 March 2016	11 March 2022	Housing Development Grant	Housing Development	Individual project	11 032	7 891	-	100
Top Structure	P E - Raymond Mhlabi 50 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	44 253	44 253	-	-
Top Structure	P E - Roos Street 28 Units	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	5 626	5 623	-	-
Top Structure	P E - Soweto On Sea/Veeplass- 500 Units	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	1 538	-	-	-
Top Structure	P E - Walmer Area G - 286 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	2 348	-	-	100
Top Structure	P E - Walmer Area N - 403 subs	Construction	Nelson Mandela Metro Municipality	09 October 2015	10 February 2022	Housing Development Grant	Housing Development	Individual project	32 916	21 632	-	-
Top Structure	P E - Walmer Area Q Ph 3 - 194 subs	Construction	Nelson Mandela Metro Municipality	14 March 2016	14 March 2022	Housing Development Grant	Housing Development	Individual project	7 097	3 071	-	100
Top Structure	P E - Walmer Gqeberha 500 subs	Construction	Nelson Mandela Metro Municipality	12 July 2010	21 January 2022	Housing Development Grant	Housing Development	Individual project	25 501	98	12 960	12 960
Top Structure	P E - Wells Estate Ph 3 - 668 Subs	Construction	Nelson Mandela Metro Municipality	01 March 2015	18 March 2022	Housing Development Grant	Housing Development	Individual project	247 851	157 640	-	-
Top Structure	P E - Wells Estate Phase 3 Ext - 603 Subs	Construction	Nelson Mandela Metro Municipality	19 September 2013	31 December 2022	Housing Development Grant	Housing Development	Individual project	5 192	1 889	-	-
Top Structure	P E - Wells Estate Phase 3 Ext - 677 subs	Construction	Nelson Mandela Metro Municipality	01 April 2013	28 February 2022	Housing Development Grant	Housing Development	Individual project	125 851	116 353	-	-

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				Date: Start	Date: Finish						Total available 2021/22	2022/23
Top Structure	P E - Zanemvula Chatty - 491 Subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	3 698	-	-	-
Top Structure	P E - Zanemvula Chatty Ext 3 & 4 - 1667 (topstructures)	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	18 525	18 525	-	-
Top Structure	P E - Zanemvula Chatty Ext 5 - 15 - 1060 Subs	Construction	Nelson Mandela Metro Municipality	24 January 2013	28 February 2021	Housing Development Grant	Housing Development	Individual project	225 130	170 097	-	-
Top Structure	Pearson 50 Units	Construction	Blue Crane Route Municipality	13 December 2020	30 April 2023	Housing Development Grant	Housing Development	Individual project	4 060	-	1 430	1 430
Top Structure	Peddie - 23 Units Destitute	Construction	Ngqushwa Municipality	13 December 2020	31 December 2023	Housing Development Grant	Housing Development	Individual project	3 073	3 073	-	-
Top Structure	Peddie - Gcinisa 500	Construction	Ngqushwa Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	3 698	-	-	-
Top Structure	Peddie - Hamburg 500	Construction	Ngqushwa Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	12 560	10 946	-	-
Top Structure	Peddie - Mphckweni 500	Construction	Ngqushwa Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	7 041	7 039	6 200	6 200
Top Structure	Peddie - Mphckweni 500	Construction	Ngqushwa Municipality	01 July 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	175 732	50 397	-	-
Top Structure	Peddie - Mphckweni 500	Construction	Ngqushwa Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	11 335	11 321	-	-
Top Structure	Peddie - Mphckweni 500	Construction	Ngqushwa Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	6 615	-	-	-
Top Structure	Port Alfred - Nemato 120	Construction	Ndlambe Municipality	27 May 2015	31 July 2023	Housing Development Grant	Housing Development	Individual project	2 583	1 408	3 900	3 900
Top Structure	Port St Johns - Bolani Destitute 97 Units	Construction	Port St Johns Municipality	19 August 2014	31 March 2023	Housing Development Grant	Housing Development	Individual project	69 487	36 119	-	-
Top Structure	Port St Johns - Destitute - 5 Units	Construction	Port St Johns Municipality	14 October 2011	31 May 2021	Housing Development Grant	Housing Development	Individual project	183 192	183 192	-	-
Top Structure	Port St Johns - Destitute 362	Construction	Port St Johns Municipality	01 June 1998	30 May 2023	Housing Development Grant	Housing Development	Individual project	2 847	2 847	8 572	8 572
Top Structure	Port St Johns - Destitute 806	Construction	Port St Johns Municipality	01 June 1995	31 December 2022	Housing Development Grant	Housing Development	Individual project	10 173	9 529	-	-
Top Structure	Port St Johns - Luishaya Destitute 300 subs	Construction	Port St Johns Municipality	13 October 2015	31 July 2022	Housing Development Grant	Housing Development	Individual project	24 679	23 284	-	-
Top Structure	Port St Johns - Mabhulwini/Mbokazi Destitute 259 Subs	Construction	Port St Johns Municipality	12 August 2016	01 January 2024	Housing Development Grant	Housing Development	Individual project	75 602	25 032	17 250	17 250
Top Structure	Port St Johns - Ntafufu 350	Construction	Port St Johns Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	45 466	45 462	-	-
Top Structure	Port St Johns - Rectification 321 units	Construction	Port St Johns Municipality	11 February 2015	31 March 2024	Housing Development Grant	Housing Development	Individual project	71 371	66 601	7 000	7 000
Top Structure	Port St Johns - Tombo 200 Subs	Construction	Port St Johns Municipality	13 March 2015	30 June 2022	Housing Development Grant	Housing Development	Individual project	79 212	68 213	-	-
Top Structure	Queenstown - llinge - 1012	Construction	Lukhanji Municipality	13 October 2015	31 July 2023	Housing Development Grant	Housing Development	Individual project	100 259	10 566	8 382	8 382
Top Structure	Queenstown - llinge - 1012	Construction	Lukhanji Municipality	27 October 2015	31 March 2024	Housing Development Grant	Housing Development	Individual project	90 649	90 332	5 050	5 050
Top Structure	Queenstown - Imvami 145 Rectification	Construction	Lukhanji Municipality	12 June 2014	31 March 2021	Housing Development Grant	Housing Development	Individual project	141 840	135 240	-	-

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				Date: Start	Date: Finish						2021/22	MTEF Forward estimates 2022/23 2023/24
Top Structure	Queenstown - Lesseyton 752 subs	Construction	Lukhanji Municipality	13 June 2011	28 February 2024	Housing Development Grant	Housing Development	Individual project	3 193	3 193	3 000	3 000
Top Structure	Queenstown - New Rathwick 3000 Units	Construction	Lukhanji Municipality	17 November 2014	31 December 2023	Housing Development Grant	Housing Development	Individual project	3 075	999	-	100
Top Structure	Queenstown - Phola Park 143 Units	Construction	Lukhanji Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	-	100
Top Structure	Queenstown - Toisekraal 364 units	Construction	Lukhanji Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	-	100
Top Structure	Queenstown - Xuma 126	Construction	Lukhanji Municipality	31 March 2017	30 September 2022	Housing Development Grant	Housing Development	Individual project	6 272	-	-	-
Top Structure	Queenstown - Zola 225	Construction	Lukhanji Municipality	31 March 2017	30 September 2023	Housing Development Grant	Housing Development	Individual project	6 272	-	3 600	3 600
Top Structure	Qumbu - 504 Rectification	Construction	Mhonto Municipality	31 March 2017	31 March 2021	Housing Development Grant	Housing Development	Individual project	6 272	-	-	-
Top Structure	Qumbu - Chulunca 300 Subs	Construction	Mhonto Municipality	31 March 2017	30 September 2022	Housing Development Grant	Housing Development	Individual project	6 272	-	-	-
Top Structure	Qumbu - Mhonto 1857 subs	Construction	Mhonto Municipality	20 November 2017	30 November 2023	Housing Development Grant	Housing Development	Individual project	18 218	115	7 192	7 192
Top Structure	Qumbu - Mhonto 1857 subs	Construction	Mhonto Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	10	-	-	2 400
Top Structure	Qumbu - Rural 500 Subs	Construction	Mhonto Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	10	-	-	-
Top Structure	Qumbu & Tsolo Rural Voucher 160 Units	Construction	Mhonto Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	40	-	-	-
Top Structure	Qumbu & Tsolo Rural Voucher 160 Units	Construction	Mhonto Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	228	228	-	-
Top Structure	Somerset - East Location 200 subs	Construction	Blue Crane Route Municipality	06 May 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	58 144	15 255	-	-
Top Structure	Somerset East - Areoville - 261 subs	Construction	Blue Crane Route Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	100	-	2 100	2 100
Top Structure	Somerset East - Chris Hani 400 subs	Construction	Blue Crane Route Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	40	-	-	-
Top Structure	Somerset East - Kwanoli - 140 subs	Construction	Blue Crane Route Municipality	30 June 2011	08 April 2026	Housing Development Grant	Housing Development	Individual project	39 505	3 159	2 100	2 100
Top Structure	Sterkspruit - 4000 Subs	Construction	Senqu Municipality	08 May 2014	28 February 2022	Housing Development Grant	Housing Development	Individual project	55 290	31 443	-	-
Top Structure	Sterkspruit - 4000 Subs	Construction	Senqu Municipality	19 July 2012	14 November 2021	Housing Development Grant	Housing Development	Individual project	64 951	13 103	-	-
Top Structure	Sterkspruit - 4000 Subs	Construction	Senqu Municipality	06 November 2012	31 May 2021	Housing Development Grant	Housing Development	Individual project	22 580	22 400	-	-
Top Structure	Sterkspruit - 4000 Subs	Construction	Senqu Municipality	11 June 2014	31 March 2021	Housing Development Grant	Housing Development	Individual project	72 301	52 449	-	-
Top Structure	Sterkspruit - Masakhe 164 Units	Construction	Enoch Mglima Municipality	27 February 2017	27 February 2021	Housing Development Grant	Housing Development	Individual project	96 390	1 542	-	-
Top Structure	Steynsburg - 220 subs	Construction	Walter Municipality	25 August 2015	26 August 2023	Housing Development Grant	Housing Development	Individual project	8 236	-	30	30
Top Structure	Steynsburg - 220 subs	Construction	Walter Municipality	14 April 2014	31 March 2021	Housing Development Grant	Housing Development	Individual project	96 109	53 164	-	-
Top Structure	Steynsburg - 530 subs	Construction	Walter Municipality	12 January 2016	11 February 2022	Housing Development Grant	Housing Development	Individual project	8 834	2 931	-	-

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				Date: Start	Date: Finish						2021/22	2022/23	2023/24
Top Structure	Seytlerville - 82 Subs	Construction	Blue Crane Route Municipality	19 August 2014	30 September 2022	Housing Development Grant	Housing Development	Individual project	1 299	331	-	-	-
Top Structure	Sutterheim - Cenyulands 1142 Subs	Construction	Mhlontlo Municipality	19 November 2009	30 June 2022	Housing Development Grant	Housing Development	Individual project	26 054	26 054	16 766	16 766	16 766
Top Structure	Sutterheim - Cenyulands 1142 Subs	Construction	Mhlontlo Municipality	01 November 2009	11 February 2022	Housing Development Grant	Housing Development	Individual project	7 507	7 507	15 200	15 200	15 200
Top Structure	Sutterheim -Frankfurt 300	Construction	Amahlali Municipality	12 January 2016	30 September 2022	Housing Development Grant	Housing Development	Individual project	15 367	15 367	8 036	8 036	8 036
Top Structure	Sutterheim - Kubusie 1328 subs	Construction	Amahlali Municipality	13 December 2013	30 June 2022	Housing Development Grant	Housing Development	Individual project	66 022	59 617	-	-	-
Top Structure	Tarkastad - Khayaletu Village 100 Subs	Construction	Tsolwana Municipality	23 July 2014	11 February 2022	Housing Development Grant	Housing Development	Individual project	7 174	7 066	1 200	1 200	1 200
Top Structure	Tarkastad - Khwezi Village 200 Subs	Construction	Mhlontlo Municipality	07 July 2014	30 September 2022	Housing Development Grant	Housing Development	Individual project	63 757	15 223	1 300	1 300	1 300
Top Structure	Tarkastad - Springgroove Village 200 Subs	Construction	Tsolwana Municipality	13 December 2020	30 June 2022	Housing Development Grant	Housing Development	Individual project	11 987	-	1 500	1 500	1 500
Top Structure	Tarkastad -Tendergate	Construction	Tsolwana Municipality	13 December 2020	11 February 2022	Housing Development Grant	Housing Development	Individual project	11 987	-	8 230	8 230	8 230
Top Structure	Tarkastad - Mtford 350	Construction	Mhlontlo Municipality	13 December 2020	30 September 2022	Housing Development Grant	Housing Development	Individual project	11 987	-	1 000	1 000	1 000
Top Structure	Tarkastad - Thornhill 1500 Subs	Construction	Tsolwana Municipality	08 May 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	74 141	49 628	5 807	5 807	5 807
Top Structure	TRT International - Temporal Shelters 250 units	Construction	Ec Whole Prov	13 December 2020	11 February 2022	Housing Development Grant	Housing Development	Individual project	7 728	7 728	-	-	4 865
Top Structure	Tsolo - 500 subs	Construction	Mhlontlo Municipality	13 December 2020	30 September 2022	Housing Development Grant	Housing Development	Individual project	7 728	7 728	-	-	3 100
Top Structure	Tsolo - Mhlontlo 619 Subs	Construction	Mhlontlo Municipality	13 December 2020	30 June 2022	Housing Development Grant	Housing Development	Individual project	72	72	-	-	1 600
Top Structure	Tsomo - Xolobe Dest 101	Construction	Intsika Municipality	07 May 1996	11 February 2022	Housing Development Grant	Housing Development	Individual project	2 692	2 692	4 800	4 800	4 800
Top Structure	Tsomo - Ntsongeni 130 Units	Construction	Intsika Municipality	07 May 1996	30 September 2022	Housing Development Grant	Housing Development	Individual project	2 692	2 692	1 350	1 350	1 350
Top Structure	Uitenhage - Area 5 - 245 subs	Construction	Nelson Mandela Metro Municipality	13 December 2016	30 June 2022	Housing Development Grant	Housing Development	Individual project	35 336	34 745	-	-	-
Top Structure	Uitenhage - Area 9 (Gunguluzi) - 745 subs	Construction	Nelson Mandela Metro Municipality	07 May 1996	11 February 2022	Housing Development Grant	Housing Development	Individual project	2 398	2 398	2 776	-	-
Top Structure	Uitenhage - Dikiza Street 8 (8 Units)	Construction	Nelson Mandela Metro Municipality	15 March 2015	30 September 2022	Housing Development Grant	Housing Development	Individual project	4 420	4 085	1 080	1 080	1 080
Top Structure	Uitenhage - Doorenhoeck (40 Units)	Construction	Nelson Mandela Metro Municipality	27 February 2017	30 June 2022	Housing Development Grant	Housing Development	Individual project	67 751	65 122	5 400	5 400	5 400
Top Structure	Uitenhage - Joe Modise/Peace Village 432	Construction	Nelson Mandela Metro Municipality	11 July 2017	11 February 2022	Housing Development Grant	Housing Development	Individual project	71 957	26 561	-	-	-
Top Structure	Uitenhage - Joe Slovo - 216 Units (phase 2)	Construction	Nelson Mandela Metro Municipality	11 July 2017	30 November 2023	Housing Development Grant	Housing Development	Individual project	52 117	51 499	10 801	8 781	8 781
Top Structure	Uitenhage - Joe Slovo - 398 Units	Construction	Nelson Mandela Metro Municipality	13 October 2014	30 November 2022	Housing Development Grant	Housing Development	Individual project	1 053	267	-	-	-
Top Structure	Uitenhage - Kabah Langa Phase 6 (54 Units)	Construction	Nelson Mandela Metro Municipality	20 December 2017	30 November 2023	Housing Development Grant	Housing Development	Individual project	5 540	-	7 290	7 000	7 000
Top Structure	Uitenhage - Kwanobuhle Area 2, 7 & 8- 52 subs	Construction	Nelson Mandela Metro Municipality	19 June 2018	15 August 2022	Housing Development Grant	Housing Development	Individual project	9 598	6 236	-	-	-

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				Date: Start	Date: Finish						2021/22	2022/23	2023/24
Top Structure	Uitenhage - Kwanobuhle Erf 8228 - 111 Units	Construction	Nelson Mandela Metro Municipality	18 January 2016	30 November 2023	Housing Development Grant	Housing Development	Individual project	6 279	6 036	4 593	4 200	4 200
Top Structure	Uitenhage - Langa Greenfields - 335 subs	Planning	Nelson Mandela Metro Municipality	30 May 2011	20 December 2023	Housing Development Grant	Housing Development	Individual project	54 507	53 063		3 200	3 200
Top Structure	Uitenhage - Mandellaville - 101 Subs	Construction	Nelson Mandela Metro Municipality	17 June 2016	30 November 2023	Housing Development Grant	Housing Development	Individual project	10 726	89	2 700	4 725	4 725
Top Structure	Uitenhage - Niswahlana 10 Subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	58 532	-	1 350	1 350	1 350
Top Structure	Uitenhage - Rosedale - 299 Subs (phase 2)	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	27 284	-	6 750	6 750	6 750
Top Structure	Uitenhage - Tirryville 187 subs	Construction	Nelson Mandela Metro Municipality	06 September 2013	16 March 2022	Housing Development Grant	Housing Development	Individual project	268	151	-	-	-
Top Structure	Whitesea - Sada Wooden/zink 1000	Construction	Enoch Mngjima Municipality	20 November 2013	31 March 2024	Housing Development Grant	Housing Development	Individual project	41 382	26 734	1 350	1 350	1 350
Top Structure	Willowvale - 97 subs	Construction	Mbashe Municipality	05 May 2017	30 April 2022	Housing Development Grant	Housing Development	Individual project	13 260	5 963	-	-	-
Top Structure	Willowvale - Ngqacini Destitute 50 Subs	Construction	Mbashe Municipality	05 May 2017	30 April 2022	Housing Development Grant	Housing Development	Individual project	26 520	4 519	-	-	-
Informal Settlements Upgrading	Informal Settlements Upgrading Partnership Grant	Planning	EC WHOLE PROV	01 April 2020	31 March 2024	Informal Settlements Upgrading Partnership Grant	Housing Development	Packaged	270 494	-	432 428	458 151	478 343
Top Structure	EPWP Grant (Payment of casual labourers)	Construction	EC Whole Prov	01/04/2021	31/03/2022	EPWP Grant	Housing Development	Individual project	2 777	8 398 976	1 923 647	2 000 173	2 086 858
Total Non Infrastructure									2 777	-	2 777	-	-
Total Human Settlements Infrastructure									14 984 035	8 398 976	1 926 424	2 000 173	2 086 858

◆ END OF EPRE ◆



Vote 12

Department: Provincial Treasury

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R406 490
Responsible MEC	MEC for Finance
Administering Department	Provincial Treasury
Accounting Officer	Head of Provincial Treasury

1 OVERVIEW

1.1 Vision

A prosperous province supported by sound financial, governance and resource management.

1.2 Mission

To provide strategic and technical leadership in the allocation, management and utilisation of financial resources for socio-economic development in the province.

1.3 Core functions and responsibilities

The oversight role of the department requires it to ensure the stability and soundness of the financial system and financial services, coordinate intergovernmental financial and fiscal relations, manage the budget preparation process and enforce transparency and effective management in respect of revenue and expenditure, assets and liabilities, public entities and constitutional institutions.

1.4 Main Services

- Preparation of the provincial budget;
- Exercising control over the implementation of the provincial budget;
- Promoting and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities;
- Ensuring that its fiscal policies do not materially and unreasonably prejudice national economic policies;
- Enforcing the PFMA and any prescribed national and provincial norms and standards, including any prescribed standards of generally recognised accounting practices and uniform classification systems, in provincial departments;
- Ensure compliance with the annual Division of Revenue Act (DoRA), and monitor and assess the implementation of DoRA in provincial public entities;
- Monitor and assess the implementation in provincial public entities of national and provincial norms and standards;
- Assist provincial departments and provincial public entities in building their capacity for efficient, effective and transparent financial management;
- Investigate any system of financial management and internal control applied by a provincial department or a provincial public entity; and
- Municipal support and enforce Municipal Finance Management

1.5 Demands for and expected changes in the services

The weak economic outlook coupled with advent of COVID19 pandemic, has put the fiscus under severe strain, such that provincial budget baseline has been reduced. Therefore, the department will continue to focus its energies on ensuring that resources are allocated efficiently and effectively in support of provincial priorities. Support to provincial departments, entities and municipalities will be strengthened to assist departments in realising government priorities. Focus will continue to be on managing the provincial wage bill, implementation of austerity measures, infrastructure delivery, revenue enhancement strategies and maintaining the Provincial Revenue Fund (PRF) liquidity.

1.6 The Acts, rules and regulations

The department derives its existence from Sections 213, 215, 216, 217, 218, 219, 226, 227 and 230 of the Constitution of the Republic of South Africa (Act 108 of 1996), Sections 17 and 18 of the Public Finance Management Act (PFMA), 1999 as amended, Municipal Finance Management Act (MFMA) and National Treasury Regulations.

1.7 Budget decisions

The weak economic environment, has led to a tightening fiscal envelope. Therefore, the focus will continue to be on promoting fiscal sustainability through strict implementation of cost containment measures that prioritise expenditure on core service delivery programmes including Economic Recovery Plan.

Given the high level of budget cuts, including national and provincial budget cuts, the department remains committed in protecting core items and ensuring efficient and effective utilisation of the limited resources.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department's key constitutional mandate, as stated above, entails the provision of strategic and technical leadership in the efficient and sustainable allocation, management and utilisation of financial resources in provincial departments, municipalities and public entities in order to improve the quality of life in the province. The department responds to the provincial policy priorities as encapsulated in the Provincial Development Plan which include: innovative and inclusive growing economy; enabling infrastructure network; building capable democratic institutions amongst other things.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The COVID-19 pandemic caused alteration of plans as funds had to be reprioritised from provincial departments towards mitigating the severe effects of COVID-19 pandemic, thus dealing with health and socio economic issues. This was addressed through the 2020 Special and Second Adjustment Budget. Furthermore, the Medium Term Expenditure Committee (MTECs) hearings were conducted with provincial departments to deliberate on policy issues and budget requirements for the 2021 MTEF. This culminated in the compilation and submission of the 2021 MTEF Second Budget to National Treasury.

The department has introduced zero-based budget through the development and rolling out of the zero budgeting tool to all provincial departments to re-determine budget baseline, and thus strengthening allocative efficacy. The introduction of zero based budgeting helps to align spending with strategic outcomes and service delivery priorities, and eliminate inefficiencies on expenditure. Support to provincial departments continued in order to improve revenue enhancement in the province. Revenue workgroup engagement with provincial departments was conducted to monitor the implementation of findings of the revenue research study.

Provincial departments continued to be supported to ensure that invoices are settled within 30 days as per the Treasury Regulations. Also, LOGIS information continues to be uploaded on the online invoice tracking

system namely 'Have I Been Paid'. Two circulars aimed at improving Supply Chain Management (SCM) efficiency and compliance were developed. The monitoring of the implementation of procurement plans by departments is also continuing. All thirteen departments were supported in the implementation of the Local Economic Development (LED) Procurement Framework in order to achieve 50 per cent local spend as planned. All outstanding departmental LED procurement strategies were reviewed and continued monitoring of the implementation of departmental procurement plans. About 913 walk-in suppliers were provided with assistance to register on the Centralised Supplier Database and obtain a LOGIS number and due to COVID-19 pandemic more suppliers were assisted telephonically and via e-mails.

Implementation of the Financial Management Accountability Framework continue to be prioritised to ensure good governance and accountability in the departments and municipalities. Therefore, to improve audit outcomes in the province, the department also continued to co-ordinate audit improvement strategies through the implementation and monitoring of the Provincial Audit Intervention Plan (PAIP) and analysis of audit action plans in municipalities. The Financial Statements Review Framework to be used for review of Annual Financial Statements (AFS) as well as quarterly Interim Financial Statements (IFS) was developed to assist the process of in-depth review of the IFS towards improved quality AFS.

Provincial Treasury continued to support municipalities to improve financial management (revenue, expenditure, asset and liabilities) as informed by the Financial Management Capability Maturity Model (FMCMM). The support included the assessment of the budgets of these municipalities followed up by engagements to discuss the implementation of recommendations to ensure the tabling of funded budgets, and the twenty-seven of the thirty-six municipalities had funded budgets.

2.2 Key challenges

The COVID-19 pandemic has had a negative impact on global supply chains and thus there were registered delays in the procuring Information and Communication Technology (ICT) equipment like laptops and server infrastructure. The epidemic has also contributed to the delays in finalising several projects such as the review of ICT Strategy and other related projects.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The department will continue to implement the selected four strategic priorities in the coming financial year which include Fiscal Consolidation; Supply chain management reforms; Infrastructure Support and Provincial and Municipal Governance and Accountability

Fiscal Consolidation: The department will continue to implement cost containment measures that prioritise expenditure on core service delivery programmes. The prudent use of resources and fiscal consolidation will be implemented through the following interventions: Containing growth of the public sector wage bill through salary freeze, limiting non-core appointments, continuing with the programme expenditure performance reviews, institutionalising supply chain management reforms and zero-based budgeting; Strict monitoring and enforcement of previously adopted cost containment measures and expenditure controls on non-core items. Furthermore, the province is working on the implementation of the revenue study, which explores new revenue sources especially in the revenue generating departments in order to ensure that key provincial priorities continue to be funded in the midst of shrinking equitable share as well as conditional grants. This is further accompanied by the provincial approach to take advantage of the intergovernmental relations in lobbying funds or aligning services or projects for the functions that are of national competence. This will also assist in freeing some funding to be directed to other pressing matters within the province, as well as expanding the scope of some sectors which are unable to cover due to budget constraints.

Supply Chain Management Reforms: The department will continue to priorities the Small Medium and Micro-sized Enterprise (SMME) development with a special focus on local procurement including women, persons with disabilities and youth. To improve SMME's cash flows and financial sustainability the department will continue to ensure improvement in payment of creditors. The implementation of the LED

Procurement Framework in order to achieve 50 per cent local spend will continue. PT will continue to monitor the implementation of the Price Index and assist the departments to identify commodities that are manufactured in the province and advise before they engage on procurement.

Infrastructure Support: Over the coming financial year, the aim is to contribute towards the reviving of the economy of the country by, among other proposed interventions, using infrastructure development as one of the means of achieving that, where it is focussing on projects that would lead to the realisation of return on investment i.e. catalytic or economic projects. To this end the Province is actively participating in the Governments various funding instruments, which include the Budget Facility for Infrastructure (BFI) and the Sustainable Infrastructure Development (SID) Funds (Blended Finance), to address the deficiency in infrastructure investments and to kick-start the economy. In order to further curb suboptimal performance on infrastructure delivery, the institutionalization of the One IDMS through the integrated portfolio, program, operations and maintenance as well as project management, the appropriate capacitation and climate change will be prioritized using the district Coordination Development Model approach.

Provincial and Municipal Governance and Accountability: Provincial Treasury remains committed to assisting departments to ensure improvement in the audit outcomes and monitor the implementation of the Provincial Audit Intervention Plan (PAIP) as a strategy to improve audit outcomes. The hand-on support will be provided to all departments during the audit process through continuous engagement with the Auditor General. PT will continue offering an efficient and effective hands-on support to all 36 municipalities.

4 REPRIORITISATION

Due to shrinking resources, the department undertaken reprioritisation exercise in order to ensure that key service delivery areas remains protected. The budget committee will continue to play an active role in ensuring that programmes are spending as projected and that budget pressures are addressed through reprioritisation. This monitoring exercise will continue over the 2021 MTEF.

5 PROCUREMENT

The major drivers of the procurement plan among others will be the procurement of Information and Communication Technology (ICT) equipment, conducting various investigations and ICT audits. The procurement and contract management processes in the department will continue to be improved and strengthened through continuous training of SCM officials on new reforms. The department will also continue to implement the cost containment measures and realise efficiency gains. This will be achieved through implementing strategic sourcing for the identified commodities by arranging departmental own term contracts and increased participation on the transversal contracts arranged by National and Provincial Treasuries.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	704 579	440 995	421 234	444 230	387 079	385 632	406 490	421 584	423 945	5.4
Conditional grants of which	–	–	–	–	–	–	–	–	–	–
Departmental receipts	751 815	768 110	947 947	114 982	114 982	280 421	121 190	126 885	132 594	(56.8)
Total receipts	704 579	440 995	421 234	444 230	387 079	385 632	406 490	421 584	423 945	5.4

Table 2 above shows departmental receipts from 2017/18 to 2023/24. The substantial decrease from R704.579 million in 2017/18 to the revised estimate of R385.632 million in 2020/21 is mainly due to completion of social infrastructure projects and budget reductions in response to the COVID-19 pandemic crisis. In 2021/22, the allocation increases by 5.4 per cent to R406.490 million mainly due to once-off budget reductions effected in 2020/21 in response to the global COVID-19 crisis. The budget grows gradually in the two outer years.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	191	204	215	249	249	248	262	275	287	5.6
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	751 333	767 849	947 730	113 897	113 897	279 884	120 047	125 809	131 471	(57.1)
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	291	57	2	836	836	289	881	801	836	204.8
Total departmental receipts	751 815	768 110	947 947	114 982	114 982	280 421	121 190	126 885	132 594	(56.8)

Table 3 above shows the summary of departmental receipts and collections from 2017/18 to 2023/24. Own revenue decreased from R751.815 million in 2017/18 to an estimated R280.421 million in 2020/21. The decrease to R121.190 million in 2021/22 is due to expected lower cash balances in the Provincial Revenue Fund owing to allocation of surplus funds for provincial priorities. It is projected that the receipts will increase gradually in the two outer years.

7 PAYMENT SUMMARY

7.1 Key assumptions

Assumptions and factors contained in the 2021 Medium-Term Budget Policy Statement (MTBPS), such as revised zero percent living wage adjustments were taken into consideration. National and provincial budget reductions as well as cost containment measures have been taken into account for the entire 2021 MTEF.

7.2 Programme Summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	145 752	156 865	157 462	176 854	157 662	158 374	158 245	173 020	170 787	(0.1)
2. Sustainable Resource Management	61 131	68 162	70 473	84 382	72 406	72 335	79 298	79 445	79 445	9.6
3. Asset And Liability	24 929	26 633	26 135	29 212	25 604	24 510	25 483	25 572	25 572	4.0
4. Financial Governance	80 806	76 889	90 439	92 033	84 074	83 040	85 137	85 104	90 168	2.5
5. Municipal Financial Governance	391 961	112 446	76 725	61 749	47 333	47 373	58 327	58 443	57 973	23.1
Total payments and estimates	704 579	440 995	421 234	444 230	387 079	385 632	406 490	421 584	423 945	5.4

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	347 016	364 023	390 036	438 771	375 512	373 075	400 372	408 105	410 466	7.3
Compensation of employees	284 819	302 714	322 350	362 232	319 428	319 048	332 567	332 555	337 619	4.2
Goods and services	62 197	61 309	67 686	76 539	56 084	54 027	67 805	75 550	72 847	25.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	354 181	67 341	26 357	1 886	4 898	5 830	1 943	2 036	2 036	(66.7)
Provinces and municipalities	92 985	41 362	23 587	–	–	–	–	–	–	–
Departmental agencies and accounts	252 667	22 405	816	1 086	1 086	1 086	1 103	1 156	1 156	1.6
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	8 529	3 574	1 954	800	3 812	4 744	840	880	880	(82.3)
Payments for capital assets	3 034	9 554	4 528	3 573	6 669	6 727	4 175	11 443	11 443	(37.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 620	9 554	4 492	3 573	6 319	6 377	4 175	11 443	11 443	(34.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	414	–	36	–	350	350	–	–	–	(100.0)
Payments for financial assets	348	77	313	–	–	–	–	–	–	–
Total economic classification	704 579	440 995	421 234	444 230	387 079	385 632	406 490	421 584	423 945	5.4

Tables 4 and 5 above show the summary of payments and estimates per programme and economic classification from 2017/18 to 2023/24. Actual expenditure decreased from R704.579 million in 2017/18 to a revised estimate of R385.632 million in 2020/21. The decrease is mainly due to completion of municipal social infrastructure projects. In 2021/22, the budget increases by 5.4 per cent to R406.490 million mainly due to hard lockdown restrictions imposed in 2020/21 affecting travel and subsistence, as well as once-off budget reductions effected in 2020/21 in response to the global COVID-19 crisis. The budget increases gradually in the two outer years.

Compensation of Employees increased from R284.819 million in 2017/18 to a revised estimate of R319.048 million in 2020/21 due to the appointment of interns for experiential training, contract personnel for Medico-Legal, PERSAL Centralisation and Technical Support. In 2021/22, the budget increases by 4.2 per cent to R332.567 million mainly due to provisions for the filling of critical vacant posts.

Goods and Services decreased from R62.197 million in 2017/18 to a revised estimate of R54.027 million in 2020/21 due to once-off provisions made for forensic investigations conducted at various municipalities in 2019/20. In 2021/22, the budget increases by 25.5 per cent to R67.805 million due to once-off budget reductions effected in 2020/21 in response to the COVID-19 fiscal crisis.

Transfers and Subsidies decreased from R354.181 million in 2017/18 to a revised estimate of R5.830 million in 2020/21 due to completion of municipal social infrastructure projects in 2019/20. In 2021/22, the budget decreases by 66.7 per cent to R1.943 million due to once-off provisions made for officials exiting the department.

Payments for Capital Assets increased from R3.034 million in 2017/18 to a revised estimate of R6.727 million in 2020/21 due to replacement of obsolete computer equipment and server infrastructure. In 2021/22, the budget decreases by 37.9 per cent to R4.175 million due to once-off costs incurred in 2020/21.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
					2020/21					
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	22 024	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	10 269	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	11 755	-	-	-	-	-	-	-	-	
Amatole District Municipality	37 015	-	-	-	-	-	-	-	-	
Mbhashe	17 009	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushw a	-	-	-	-	-	-	-	-	-	
Ray mond Mhlaba	20 006	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	16 491	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	16 491	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	29 335	-	-	-	-	-	-	-	-	
Elundini	25 485	-	-	-	-	-	-	-	-	
Senqu	3 850	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	157 461	12 950	5 065	-	-	-	-	-	-	
Ngquza Hill	20 841	-	-	-	-	-	-	-	-	
Port St Johns	11 086	-	-	-	-	-	-	-	-	
Nyandeni	5 281	-	-	-	-	-	-	-	-	
Mhlonlo	8 706	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	111 547	12 950	5 065	-	-	-	-	-	-	
Alfred Nzo District Municipality	19 023	2 412	4 522	-	-	-	-	-	-	
Mataele	6 642	-	-	-	-	-	-	-	-	
Umtzimvubu	1 613	-	-	-	-	-	-	-	-	
Mbizana	4 089	-	-	-	-	-	-	-	-	
Ntabankulu	6 679	2 412	4 522	-	-	-	-	-	-	
District Municipalities	100 088	64 845	54 813	42 282	37 039	37 061	42 942	43 964	44 283	15.9
Cacadu District Municipality	7 363	7 658	8 016	8 657	7 379	7 430	7 430	7 443	7 443	0.0
Amatole District Municipality	7 074	7 638	8 392	8 545	7 846	7 805	7 417	7 431	7 431	(5.0)
Chris Hani District Municipality	7 424	6 893	7 446	6 867	6 121	6 148	6 267	6 280	6 280	1.9
Joe Gqabi District Municipality	-	-	18 236	4 711	4 121	4 087	4 330	4 340	4 340	5.9
O.R. Tambo District Municipality	67 071	30 363	6 683	7 376	6 042	6 065	5 915	5 927	5 927	(2.5)
Alfred Nzo District Municipality	6 046	6 541	6 040	6 126	5 530	5 526	5 290	5 301	5 301	(4.3)
Unallocated	323 142	360 788	356 834	401 948	350 040	348 571	363 548	377 620	379 662	4.3
Total transfers to municipalities	704 579	440 995	421 234	444 230	387 079	385 632	406 490	421 584	423 945	5.4

Table 6 above shows the summary of payments and estimates by benefitting municipality boundary from 2017/18 to 2023/24. The department implemented social infrastructure projects such as drought relief in Joe Gqabi municipality and electrification in King Sabata Dalindyebo municipality. Total expenditure decreased from R704.579 million in 2017/18 to a revised estimate of R385.632 million in 2020/21 because

these projects were completed in 2019/20. In 2021/22, the budget increased by 5.4 per cent due to lower revised estimates caused by baseline cuts in the current financial year to deal with the Covid-19 pandemic.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	344 717	62 937	23 587	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	344 717	62 937	23 587	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	344 717	62 937	23 587	-	-	-	-	-	-	-

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the summary of payments and estimates on infrastructure from 2017/18 to 2023/24. Actual expenditure decreased from R344.717 million in 2017/18 to nil in 2020/21 due to completion of municipal social infrastructure projects. Over the 2021 MTEF there is no allocation for municipal social infrastructure.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

None.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 8: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
SABC (TV Licences)	2	2	1	1	1	1	1	2	2	0.0
FASSET	933	828	815	1 085	1 085	1 085	1 102	1 154	1 154	1.6
South Africa National Roads Agency (SANRA)	251 732	21 575	-	-	-	-	-	-	-	-
Total departmental transfers	252 667	22 405	816	1 086	1 086	1 086	1 103	1 156	1 156	1.6

Table 8 above shows the summary of transfers to other entities from 2017/18 to 2023/24. The expenditure decreased from R252.667 million in 2017/18 to R1.086 million in 2020/21 as the Rural Access Roads project implemented by South African National Roads Agency Limited (SANRAL) was completed in 2018/19. In 2021/22, the budget increases by 1.6 per cent to R1.103 million due to provisions made for television license fees and skills development fund levies over the 2021 MTEF.

7.8.3 Transfers to local government

Table 9: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	–	–	–	–	–	–	–	–	–	–
Category B	29 862	15 362	9 587	–	–	–	–	–	–	–
Category C	63 123	26 000	14 000	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	92 985	41 362	23 587	–	–	–	–	–	–	–

Table 9 above shows the summary of departmental transfers to local government by category from 2017/18 to 2023/24. The transfer allocations reflected in 2017/18 pertain to social infrastructure interventions. These transfers were directed to Joe Gqabi district municipality for the drought relief programme, Ntabankulu local municipality for access roads and KSD for electrification. All these projects were completed in 2019/20, hence no further allocations over the 2021 MTEF.

7.8.4 Transfers to local government by grant name

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Programme Purpose: To provide leadership and strategic management and appropriate support services to all other programmes. The programme consists of 5 sub-programmes, namely:

- **Office of the Member of the Executive Council:** sets priorities and political directives in order to meet the mandate of the department;
- **Management Services:** translates policies and priorities into strategies for effective service delivery manages and monitors organisational performance and provides legal services and information technology support;
- **Corporate Services:** provides an internal enabling environment and support service to the other programmes with regard to human resource management and development, records management and security and facilities management;
- **Financial Management (Office of the CFO):** To manage and facilitate the provision of financial, supply chain, asset management, and internal control services to the department;
- **Internal Audit:** To manage internal audit and risk management services

Table 10: Summary of departmental payments and estimates sub-programme: P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office Of The Mec	6 503	6 993	7 482	9 124	7 516	7 450	8 250	8 280	8 280	10.7
2. Management Services	38 973	46 450	45 260	50 095	48 734	48 653	44 407	57 319	55 086	(8.7)
3. Corporate Services	41 975	44 410	45 708	50 499	42 428	42 791	46 418	47 108	47 108	8.5
4. Financial Management (Office O	50 783	51 451	51 733	57 825	52 033	52 600	51 100	52 203	52 203	(2.9)
5. Internal Audit	7 518	7 561	7 279	9 311	6 951	6 880	8 070	8 110	8 110	17.3
Total payments and estimates	145 752	156 865	157 462	176 854	157 662	158 374	158 245	173 020	170 787	(0.1)

Table 11: Summary of departmental payments and estimates by economic classification: P1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	138 728	144 586	151 205	171 395	149 296	149 376	152 127	159 541	157 308	1.8
Compensation of employees	98 402	103 685	110 039	122 287	109 786	109 907	110 150	110 578	110 578	0.2
Goods and services	40 326	40 901	41 166	49 108	39 510	39 469	41 977	48 963	46 730	6.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 990	2 648	1 729	1 886	1 697	2 271	1 943	2 036	2 036	(14.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	935	830	816	1 086	1 086	1 086	1 103	1 156	1 156	1.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 055	1 818	913	800	611	1 185	840	880	880	(29.1)
Payments for capital assets	3 034	9 554	4 528	3 573	6 669	6 727	4 175	11 443	11 443	(37.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 620	9 554	4 492	3 573	6 319	6 377	4 175	11 443	11 443	(34.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	414	-	36	-	350	350	-	-	-	(100.0)
Payments for financial assets	-	77	-	-	-	-	-	-	-	-
Total economic classification	145 752	156 865	157 462	176 854	157 662	158 374	158 245	173 020	170 787	(0.1)

Tables 10 and 11 above show the summary of payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24. The expenditure increased from R145.752 million in 2017/18 to a revised estimate of R158.374 million in 2020/21. The increase is mainly due to provisions made for the filling of critical vacant posts, additional intake of interns for experiential learning as well as replacement of obsolete computer equipment and server infrastructure. In 2021/22, the budget decreases by 0.1 per cent to R158.245 million due to budget reductions effected over the 2021 MTEF period.

Compensation of Employees increased from R98.402 million in 2017/18 to a revised estimate of R109.907 million in 2020/21. The increase is due to provisions made for the filling of critical vacant posts and additional intake of interns for experiential learning. In 2021/22, the budget increases by a minimal 0.2 per cent to R110.150 million mainly due to implementation of baseline cuts.

Goods and Services decreased from R40.326 million in 2017/18 to a revised estimate of R39.469 million in 2020/21 due to budget reductions in response to the COVID-19 fiscal crisis. In 2021/22, the budget increases by 6.4 per cent to R41.977 million due to once-off budget reductions effected in 2020/21 which reduced the revised estimates.

Transfers and Subsidies decreased from R3.990 million in 2017/18 to a revised estimate of R2.271 million in 2020/21 due to the anticipated reduction in the number of officials exiting the department. In 2021/22, the budget decreases by 14.4 per cent to R1.943 million due to once-off provisions made in 2020/21 for officials exiting the department.

Payments for Capital Assets increased from R3.034 million in 2017/18 to R6.727 million in 2020/21 due to replacement of obsolete computer equipment and server infrastructure. In 2021/22, the budget decreases by 37.9 per cent to R4.175 million due to once-off costs for office furniture incurred in 2020/21.

Table 12: Selected service delivery measures for the programme: P1: Administration

Programme Performance Measures	Estimated Performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage departmental performance indicator targets achieved	-	95%	97%	99%
Percentage HR Plan Targets achieved	-	80%	85%	90%
Percentage reduction on financial information audit findings	-	25%	25%	25%
Percentage of valid invoices / claims paid / settled within 30 days	-	100%	100%	100%
Number of audits conducted to improve internal controls	17	15	15	15

Table 12 above shows service delivery measures for Administration. The programme will continue to provide strategic leadership, strategic management, human resource management and appropriate support services to departmental programmes. The focus will continue to be on improving business processes and internal control systems to enhance efficiency that should lead to positive (unqualified) audit outcomes. For the realisation of its strategic outcomes, the programme will continue to strengthen the implementation of plans and projects in a coordinated, collaborative and integrated manner. Cooperation with client departments, entities, municipalities and other key stakeholders will continue to be improved.

8.2 Programme 2: Sustainable Resource Management

Programme Purpose: Allocative efficacy through budget preparations, infrastructure budgeting, expenditure monitoring economic analysis and fiscal policy to all provincial departments, public entities and management of financial assets and liabilities.

The programme consists of four sub-programmes namely:

- **Programme Support:** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Economic Analysis:** determines and evaluates economic parameters and socio-economic imperatives within a provincial and macro-economic context;
- **Fiscal Policy:** promotes optimal financial resource allocation and enables government to finance its service delivery obligations, and also promotes sound planning, budgeting, financial management and reporting in Public Entities;
- **Budget Management:** promotes effective optimal resource allocation; manages fiscal assets optimises liquidity requirements and returns on financial investments and maximises the latter within acceptable levels of risk.

Table 13: Summary of departmental payments and estimates sub-programme: P2- Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	2 681	2 746	2 740	3 347	5 236	5 232	3 318	3 335	3 335	(36.6)
2. Economic Analysis	1 656	2 245	3 476	4 027	3 451	3 451	3 635	3 648	3 648	5.3
3. Fiscal Policy	8 243	9 512	8 507	9 425	8 549	8 544	8 934	8 952	8 952	4.6
4. Budget Management	48 551	53 659	55 750	67 583	55 170	55 108	63 411	63 510	63 510	15.1
Total payments and estimates	61 131	68 162	70 473	84 382	72 406	72 335	79 298	79 445	79 445	9.6

Table 14 Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	60 993	67 658	70 473	84 382	71 966	71 895	79 298	79 445	79 445	10.3
Compensation of employees	57 634	62 337	68 050	81 329	68 487	68 419	76 627	76 656	76 656	12.0
Goods and services	3 359	5 321	2 423	3 053	3 479	3 476	2 671	2 789	2 789	(23.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	138	504	-	-	440	440	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	138	504	-	-	440	440	-	-	-	(100.0)
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	61 131	68 162	70 473	84 382	72 406	72 335	79 298	79 445	79 445	9.6

Tables 13 and 14 above show the summary of payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24. Actual expenditure increased from R61.131 million in 2017/18 to a revised estimate of R72.335 million in 2020/21. The increase is mainly due to strengthening of provincial budget management capacity. In 2021/22, the budget increases by 9.6 per cent to R79.298 million mainly due to the provincial infrastructure capacitation funds that have been rescheduled in 2020/21 to 2022/23 thus also contributed to the low revised estimate. The budget will grow gradually in the two outer years.

Compensation of Employees increased from R57.634 million in 2017/18 to a revised estimate of R68.419 million in 2020/21 mainly due to strengthening of provincial budget management capacity. In 2021/22, the budget increases by 12 per cent to R76.627 million given that the rescheduling of the provincial infrastructure capacitation funds contributed to the low revised estimate.

Goods and Services increased from R3.359 million in 2017/18 to a revised estimate of R3.476 million in 2020/21 mainly due to once-off provision made for the Provincial Expenditure Review project conducted by GTAC. Then that has led to a decline of 23.2 per cent to R2.671 million in 2021/22.

Transfers and Subsidies increased from R138 thousand in 2017/18 to R440 thousand in 2020/21 as this is mainly demand driven. It is anticipated that no officials will be exiting the department, hence there is no further allocation over the 2021 MTEF.

8.2.1 Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Programme Performance Measures	Estimated Performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of policy briefs produced on key sector focus areas	4	4	4	4	
Amount of own revenue collected	1.1 billion	1.30 billion	1.37 billion	1.42 billion	
% expenditure by entities within allocated budget	10	98%	98%	98%	
% expenditure by departments within allocated budget	13	98%	98%	98%	
CoE Ratio	64:36	63:37	62:38	61:39:00	
Positive cash balance in the Provincial Revenue Fund	1	1	1	1	
Departments paying creditors within 30 days	13	13	13	13	
Number of new Infrastructure plans aligned to planning reforms	11	11	11	11	
% expenditure by infrastructure departments of allocated capital budget	10	98%	98%	98%	
% increase in Gross Capital Formation	10	10%	20%	25%	

Table 15 above shows service delivery measures for Sustainable Resource Management. The programme will continue to promote fiscal sustainability through strict implementation of cost containment measures that prioritise expenditure on core service delivery programmes and less on non-core items, whilst ensuring the stabilisation of governance in the province. Ongoing support will be provided to strengthen infrastructure delivery in the province in line with the Provincial Infrastructure Strategy. Infrastructure projects will be aligned to the District Development Model to strengthen integrated infrastructure planning, procurement and delivery across the infrastructure value chain.

8.3 Programme 3: Asset and Liabilities Management

Programme Purpose: To provide policy direction, promote and enforce transparency and effectiveness of supply chain management and asset management in the province.

- **Programme Support:** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives; and
- **Asset Management:** To provide policy direction facilitates the effective and efficient management of physical assets and promotes economic development targeted government procurement.

Table 16: Summary of departmental payments and estimates sub-programme: P3 – Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	–	–	–	–	–	–	–	–	–	
2. Asset Management	24 929	26 633	26 135	29 212	25 604	24 510	25 483	25 572	25 572	4.0
Total payments and estimates	24 929	26 633	26 135	29 212	25 604	24 510	25 483	25 572	25 572	4.0

Table 17: Summary of departmental payments and estimates by economic classification: P3 - Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	24 929	26 592	26 028	29 212	24 711	23 567	25 483	25 572	25 572	8.1
Compensation of employees	21 821	24 140	24 739	27 037	22 516	22 494	23 786	23 797	23 797	5.7
Goods and services	3 108	2 452	1 289	2 175	2 195	1 073	1 697	1 775	1 775	58.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	41	107	-	893	943	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	41	107	-	893	943	-	-	-	(100.0)
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	24 929	26 633	26 135	29 212	25 604	24 510	25 483	25 572	25 572	4.0

Tables 16 and 17 above show the summary of payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24. Actual expenditure decreased from R24.929 million in the 2017/18 financial year to a revised estimate of R24.510 million in 2020/21 due to budget reductions effected in response to the COVID-19 pandemic. In 2021/22, the budget increases by 4 per cent to R25.483 million due to provisions made for the filling of critical vacant posts.

Compensation of Employees increased from R21.821 million in 2017/18 to a revised estimate of R22.494 million in 2020/21 due to ICS adjustments. In 2021/22, the budget increases by 5.7 per cent to R23.786 million due to provisions made for the filling of critical vacant posts.

Goods and Services decreased from R3.108 million in 2017/18 to a revised estimate of R1.073 million in 2020/21. The decrease is mainly due to budget reductions effected in 2020/21 in response to the COVID-19 pandemic. In 2021/22, the budget increases by 58.2 per cent to R1.697 million due to the once-off budget reductions effected in 2020/21.

Transfers and Subsidies increased from 41 thousand in 2018/19 to R943 thousand in 2020/21 due to an increase in the number of officials exiting the department. It is anticipated that no officials will be exiting the department, hence no further allocation over the 2021 MTEF.

8.3.1 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Asset and Liabilities Management

Programme Performance Measures	Estimated Performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Achievement of asset management maturity level	Level 3	Level 3	Level 3	Level3
Achievement of supply chain management maturity level	Level 3	Level 3	Level 3	Level3
Achievement of infrastructure procurement maturity level	50%	50%	50%	50%
% procurement spend on EC suppliers	50%	60%	60%	60%

Table 18 above shows service delivery measures for Asset and Liability Management. The Programme will continue to support the departments on the implementation of the LED Procurement Framework in order to achieve 50 per cent local spend, including in the implementation of the procurement procedures to mitigate the pandemic. The programme will also continue to ensure optimal utilisation of assets in the departments and public entities.

8.4 Programme 4: Financial Governance

Programme Purpose: To promote accountability through comprehensive accounting practices, financial information systems, governance as well as compliance with financial norms and standards in PFMA compliant institutions and financial systems management.

The programme consists of six sub-programmes namely:

- **Programme Support:** Provides strategic leadership in implementing strategies to ensure programme's contribution in realising departmental objectives;
- **Accounting Services:** To ensure the effective implementation of accounting practices in line with Generally Accepted Accounting Practices (GAAP), Generally Recognised Accounting Practise (GRAP) and prepare consolidated financial statements that reflect the financial position of the province;
- **Norms and Standards:** Develops and implements financial norms and standards and ensures effective communication;
- **Risk Management:** Provides provincial risk profile, develops and monitors the implementation of the Provincial Risk Management Framework;
- **Provincial Internal Audit:** Coordinates the activities and provide technical support for all provincial internal audit units and audit committees.
- **Supporting and Interlinked Financial Systems:** To provide oversight and management of existing financial systems and the transition to the Integrated Financial Management Systems, enhancement of systems to support the business processes of government and provides capacity building in the usage of financial systems aimed at better provincial financial management.

Table 19: Summary of departmental payments and estimates sub-programme: P4 – Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	18 944	17 774	17 909	23 871	18 572	18 415	19 659	19 143	24 207	6.8
2. Accounting Services	13 771	12 800	13 720	14 397	13 382	13 076	13 680	13 729	13 729	4.6
3. Norms & Standards	8 237	6 899	6 407	7 568	7 261	7 251	6 847	6 856	6 856	(5.6)
4. Risk Management	3 778	4 191	4 833	5 192	4 637	4 640	4 685	4 713	4 713	1.0
5. Provincial Internal Audit	14 748	12 539	23 384	15 845	17 239	16 628	15 780	16 089	16 089	(5.1)
6. Supporting And Interlinked Finai	21 328	22 686	24 186	25 160	22 983	23 030	24 486	24 574	24 574	6.3
Total payments and estimates	80 806	76 889	90 439	92 033	84 074	83 040	85 137	85 104	90 168	2.5

Table 20: Summary of departmental payments and estimates by economic classification: P4 – Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	77 370	75 920	89 705	92 033	83 665	82 406	85 137	85 104	90 168	3.3
Compensation of employees	65 143	67 058	71 107	81 567	73 869	73 488	74 814	74 315	79 379	1.8
Goods and services	12 227	8 862	18 598	10 466	9 796	8 918	10 323	10 789	10 789	15.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 088	969	421	-	409	634	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 088	969	421	-	409	634	-	-	-	(100.0)
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	348	-	313	-	-	-	-	-	-	-
Total economic classification	80 806	76 889	90 439	92 033	84 074	83 040	85 137	85 104	90 168	2.5

Tables 19 and 20 above show the summary of payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24. The increase in expenditure from R80.806 million in 2017/18 to a revised estimate of R83.040 million in 2020/21, mainly due to the appointment of contract personnel for Medico-Legal, PERSAL Centralisation and Technical Support. In 2021/22, the budget increases by 2.5 per cent to R85.137 million due to budget reduction that resulted to low revised estimates.

Compensation of Employees increased from R65.143 million in 2017/18 to a revised estimate of R73.488 million in 2020/21, mainly due to the appointment of contract personnel for Medico-Legal, PERSAL Centralisation and Technical Support. In 2021/22, the budget increases by 1.8 per cent to R74.814 million due to baseline reduction implemented that resulted to low revised estimates.

Goods and Services decreased from R12.227 million in 2017/18 to a revised estimate of R8.918 million in 2020/21 due to budget reductions effected in response to the COVID-19 fiscal crisis. In 2021/22, the budget increases by 15.8 per cent to R10.323 million due to once-off budget reductions effected in 2020/21.

Transfers and Subsidies decreased from R3.088 million in 2017/18 to a revised estimate of R634 thousand due to a decrease in the number of officials exiting the department. It is anticipated that no officials will be exiting the department, hence no further allocation over the 2021 MTEF.

8.4.1 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Financial Governance

Programme Performance Measures	Estimated Performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of institutions that achieve unqualified audits (Provincial departments and public entities)	23	23	25	25
Audited consolidated Financial Statements tabled at Legislature	1	1	1	1
% Financial Management Accountability Framework (FMAF) standards implemented	4	70%	80%	90%
% Financial Management Capacity Study elements implemented	4	90%	95%	100%
Level of risk maturity achieved by departments	Level 3	Level 3	Level 3	Level 3
% provincial risk profile mitigation measures implemented by departments	-	100%	100%	100%
Level of internal audit maturity achieved	-	2.8	2.9	3
Departments with no material audit findings on FIS User Account Management	6	9	11	13

Table 21 above shows service delivery measures for Financial Governance. To improve audit outcomes in the province, the programme will continue to co-ordinate audit improvement strategies through the implementation and monitoring of the Provincial Audit Intervention Plan (PAIP) and analysis of audit action plans.

8.5 Programme 5: Municipal Financial Governance

Programme Purpose: Provides support to the achievement of sound and sustainable financial management at municipal level through the provision of technical support and capacity building in the following areas: budgeting accounting practices supply chain management asset management, governance, as well as MFMA compliance. The Programme consists of three sub-programmes namely:

- **Programme Support:** Provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Municipal Budget and Institutional Governance:** To monitor the implementation of the budgeting frameworks and coordinate monitor and report on MFMA; and
- **Municipal Accounting and Reporting:** To monitor compliance with Financial Management and Annual Reporting Framework, monitor the effective and efficient compliance with Financial Assets and Liability Management, enhance, monitor and enforce transparent and effective SCM and Asset Management.

Table 22: Summary of departmental payments and estimates sub-programme: P5 – Municipal Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	354 996	73 601	35 912	19 467	10 294	10 312	21 678	21 721	21 251	110.2
2. Municipal Budget & Institutional (19 608	20 283	21 878	21 538	19 497	19 479	18 974	19 012	19 012	(2.6)
3. Municipal Accounting & Reportir	17 357	18 562	18 935	20 744	17 542	17 582	17 675	17 710	17 710	0.5
Total payments and estimates	391 961	112 446	76 725	61 749	47 333	47 373	58 327	58 443	57 973	23.1

Table 23: Summary of departmental payments and estimates by economic classification: P5 – Municipal Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	44 996	49 267	52 625	61 749	45 874	45 831	58 327	58 443	57 973	27.3
Compensation of employees	41 819	45 494	48 415	50 012	44 770	44 740	47 190	47 209	47 209	5.5
Goods and services	3 177	3 773	4 210	11 737	1 104	1 091	11 137	11 234	10 764	920.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	346 965	63 179	24 100	-	1 459	1 542	-	-	-	(100.0)
Provinces and municipalities	92 985	41 362	23 587	-	-	-	-	-	-	-
Departmental agencies and accounts	251 732	21 575	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 248	242	513	-	1 459	1 542	-	-	-	(100.0)
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	391 961	112 446	76 725	61 749	47 333	47 373	58 327	58 443	57 973	23.1

Tables 22 and 23 above show the summary of payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24. The expenditure decreased from R391.961 million in 2017/18 to a revised estimate of R47.373 million in 2020/21, due to completion of municipal social infrastructure projects in 2019/20. In 2021/22, the budget increases by 23.1 per cent to R58.327 million mainly due to rescheduling of funds in 2020/21 to 2023/24 for provincial municipal support interventions, thus leading to a low revised estimate.

Compensation of Employees increased from R41.819 million in 2017/18 to a revised estimate of R44.740 million in 2020/21 mainly due to provisions made for planned recruitment aimed at strengthening municipal financial management. In 2021/22, the budget increases by 5.5 per cent to R47.190 million due to provisions made for the filling of critical vacant posts.

Goods and Services decreased from R3.177 million in 2017/18 to a revised estimate of R1.091 million in 2020/21 due to budget reductions effected in response to the COVID-19 pandemic. In 2021/22, the budget increases by 920.8 per cent to R11.137 million due to mainly due to lower revised estimate caused by the rescheduling of funds to 2023/24 for provincial municipal support interventions.

Transfers and Subsidies decreased from R346.965 million in 2017/18 to a revised estimate of R1.542 million in 2020/21 due to a decline in the allocation for social infrastructure projects. These projects were completed in 2019/20, hence there is no further allocation over 2021 MTEF.

8.5.1 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Municipal Financial Governance

Programme Performance Measures	Estimated Performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of funded annual budgets adopted by municipalities	26	30	32	36
Number of funded Main Adjustments budgets adopted by municipalities	-	30	32	36
% expenditure of Municipal Infrastructure Conditional Grants	-	89%	94%	100%
Achievement of prescribed financial maturity level	2.80	2.85	2.90	3.00
Percentage reduction of irregular expenditure	1	40%	60%	75%
Number of municipalities that achieve unqualified audits	-	20	24	36

Table 24 above shows service delivery measures for Municipal Financial Governance. The Programme will continue to support municipalities to improve financial management and will assist municipalities with audit improvement strategies. Conditional grants expenditure, particularly infrastructure grants, will continue to be closely monitored.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	195	203	194	183	208	209	209
2. Sustainable Resource Management	82	81	85	83	92	92	92
3. Asset And Liability	34	36	32	30	35	35	35
4. Financial Governance	83	91	97	94	95	95	95
5. Municipal Financial Governance	76	68	76	70	80	80	80
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	470	479	484	460	510	511	511
Total provincial personnel cost (R thousand)	284 819	302 714	322 350	319 048	332 567	332 555	337 619
Unit cost (R thousand)	606	632	666	694	652	651	661

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 26: Personnel numbers and costs by component

R thousands	2017/18		Actual 2018/19		2019/20		Revised estimate 2020/21		Medium-term expenditure estimate						Average annual growth over MTEF 2020/21 - 2023/24		
									2021/22		2022/23		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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 7	115	98 402	92	8 640	93	6 933	77	9	86	27 320	86	31 406	86	31 536	–	4.9%	9.1%
8 – 10	171	57 634	177	108 556	163	122 446	158	4	162	92 088	168	94 639	169	95 045	1.4%	0.9%	28.5%
11 – 12	121	21 821	119	99 422	121	105 756	110	8	118	109 390	129	111 195	129	109 239	3.0%	-0.0%	33.3%
13 – 16	62	65 143	63	84 251	64	85 864	53	15	68	87 013	77	91 834	77	98 821	4.2%	4.3%	28.0%
Other	1	41 819	28	1 843	43	1 351	26	–	26	3 237	50	3 493	50	3 388	24.4%	1.5%	1.0%
Total	470	284 819	479	302 714	484	322 350	424	36	460	319 048	510	332 567	511	332 555	3.6%	1.9%	100.0%
Programme																	
1. Administration	195	98 402	203	103 685	194	110 039	183	–	183	109 907	208	110 150	209	110 578	4.5%	0.2%	33.5%
2. Sustainable Resource Management	82	57 634	81	62 337	85	68 050	75	8	83	68 419	92	76 627	92	76 656	3.5%	3.9%	22.4%
3. Asset And Liability	34	21 821	36	24 140	32	24 739	28	2	30	22 494	35	23 786	35	23 797	5.3%	1.9%	7.1%
4. Financial Governance	83	65 143	91	67 058	97	71 107	71	23	94	73 488	95	74 814	95	74 315	0.4%	2.6%	23.0%
5. Municipal Financial Governance	76	41 819	68	45 494	76	48 415	67	3	70	44 740	80	47 190	80	47 209	4.6%	1.8%	14.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	470	284 819	479	302 714	484	322 350	424	36	460	319 048	510	332 567	511	332 555	3.6%	1.9%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	469	284 147	477	300 925	440	319 998	397	36	433	315 450	459	328 257	460	328 186	2.0%	1.8%	98.7%
Public Service Act appointees still to be covered by OSDs	1	672	2	1 789	1	1 001	1	–	1	761	1	817	1	916	–	6.4%	0.3%
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	–	–	–	–	43	1 351	26	–	26	2 637	50	3 493	50	3 492	24.4%	8.1%	1.0%
Total	470	284 819	479	302 714	484	322 350	424	36	460	319 048	510	332 567	511	332 555	3.6%	1.9%	100.0%

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

Table 25 and 26 above show personnel numbers and costs by programme and component from 2017/18 to 2023/24. The departmental organisational structure was approved in November 2014 and consisted of 538 posts. The personnel numbers in the department has decreased from 470 in 2017/18 to 460 in 2020/21 due to expiry of contracts.

The department has embarked on an organisational structure review to align it to business processes and service delivery model. The draft Generic Organisational Structure has been completed and submitted to management for review prior to finalisation. Other change management programmes have been initiated that include leadership development and promoting organisational culture. These initiatives are aimed at steering the department in the right direction and bring about improved change in the department.

9.1 Payments on training by programme

Table 27: Payments of training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	3 454	2 647	3 271	3 402	571	578	3 282	3 438	3 438	467.8
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–	–
3. Asset And Liability	–	–	–	–	–	–	–	–	–	–
4. Financial Governance	–	–	–	–	–	–	–	–	–	–
5. Municipal Financial Governance	–	–	–	–	–	–	–	–	–	–
Total payments on training	3 454	2 647	3 271	3 402	571	578	3 282	3 438	3 438	467.8

9.2 Information on training

Table 28: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	470	479	484	460	460	460	510	511	511	10.9
Number of personnel trained	267	223	236	230	140	240	230	240	251	(4.2)
of which										
Male	118	106	119	115	60	112	115	118	123	2.7
Female	149	117	117	115	80	128	115	122	127	(10.2)
Number of training opportunities	–	223	114	280	90	38	280	290	303	636.8
of which										
Tertiary	–	47	47	60	70	21	60	60	63	185.7
Workshops	–	111	17	150	10	17	150	160	167	782.4
Seminars	–	65	50	70	10	–	70	70	73	73
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	8	14	25	30	30	30	30	30	31	0.0
Number of interns appointed	26	33	47	51	36	25	51	51	53	104.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	50	–	–	–	–	–	–	–	–	–
Payments on training by programme										
1. Administration	3 454	2 647	3 271	3 402	571	578	3 282	3 438	3 438	467.8
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–	–
3. Asset And Liability	–	–	–	–	–	–	–	–	–	–
4. Financial Governance	–	–	–	–	–	–	–	–	–	–
5. Municipal Financial Governance	–	–	–	–	–	–	–	–	–	–
Total payments on training	3 454	2 647	3 271	3 402	571	578	3 282	3 438	3 438	467.8

Table 27 and 28 above shows payment and information on training from 2017/18 to 2023/24. The expenditure on training decreased from R3.454 million in 2017/18 to a revised estimate of R578 thousand in 2020/21 due to budget reductions effected in response to the COVID-19 pandemic. The training budget is centralised in Programme 1 for all employees within the department.

The focus in 2021/22, as in previous years, will be on the development and enhancement of technical and leadership skills at middle and senior management levels. This objective is to strengthen the ability of the department to respond to the demands of the environment within which it functions. The department will also continue its quest to build a leadership pipeline among women. The intention is to create women leadership cadre at middle management level that will advance to the senior management service cadre. It also intends to prepare those women that are already in the senior management service cadre for further advancement.

9.3 Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Provincial Treasury

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	191	204	215	249	249	248	262	275	287	5.6
Sale of goods and services produced by department (excluding capital assets)	191	204	215	249	249	248	262	275	287	5.6
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	191	204	215	249	249	248	262	275	287	5.6
Of which										
Commission on insurance	191	204	215	249	249	248	262	275	287	5.6
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
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	751 333	767 849	947 730	113 897	113 897	279 884	120 047	125 809	131 471	(57.1)
Interest	751 333	767 849	947 730	113 897	113 897	279 884	120 047	125 809	131 471	(57.1)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	291	57	2	836	836	289	881	801	836	204.8
Total departmental receipts	751 815	768 110	947 947	114 982	114 982	280 421	121 190	126 885	132 594	(56.8)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	347 016	364 023	390 036	438 771	375 512	373 075	400 372	408 105	410 466	7.3
Compensation of employees	284 819	302 714	322 350	362 232	319 428	319 048	332 567	332 555	337 619	4.2
Salaries and wages	251 108	266 990	284 394	321 047	280 774	280 465	302 649	306 789	311 853	7.9
Social contributions	33 711	35 724	37 956	41 185	38 654	38 583	29 918	25 766	25 766	(22.5)
Goods and services	62 197	61 309	67 686	76 539	56 084	54 027	67 805	75 550	72 847	25.5
Administrative fees	66	345	143	346	344	346	364	383	383	5.2
Advertising	1 119	970	1 109	1 105	928	1 018	619	654	654	(39.2)
Minor assets	231	308	301	391	246	246	518	547	547	110.6
Audit cost: External	11 822	10 507	16 952	10 357	12 837	12 157	8 831	9 254	9 254	(27.4)
Bursaries: Employees	267	514	397	500	534	538	525	550	550	(2.4)
Catering: Departmental activities	1 120	1 226	1 980	1 634	239	236	1 247	1 293	1 293	428.4
Communication (G&S)	3 352	2 008	1 639	2 224	2 592	2 535	2 275	2 387	2 387	(10.3)
Computer services	6 750	6 900	7 376	7 179	9 988	9 984	8 403	8 801	8 801	(15.8)
Consultants and professional services: Business and advisory services	4 704	4 580	3 203	17 013	8 493	6 713	14 605	19 885	17 182	117.6
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1	386	1	200	300	300	200	210	210	(33.3)
Contractors	1 198	888	1 416	1 487	1 941	2 001	658	694	694	(67.1)
Agency and support / outsourced services	15	15	-	-	37	37	-	-	-	(100.0)
Entertainment	101	139	106	180	79	80	156	156	156	95.0
Fleet services (including government motor transport)	673	830	684	780	722	671	740	775	775	10.3
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	326	451	871	560	453	411	600	633	577	46.0
Consumable: Stationery, printing and office supplies	1 587	2 198	1 293	2 068	1 072	1 061	1 476	1 547	1 603	39.1
Operating leases	2 004	2 372	2 880	2 871	2 714	2 697	3 216	3 368	3 368	19.2
Property payments	4 895	4 911	5 386	5 934	5 455	5 601	5 771	6 044	6 044	3.0
Transport provided: Departmental activity	-	-	11	11	-	-	-	-	-	-
Travel and subsistence	10 801	12 430	11 234	11 955	1 939	1 896	8 245	8 571	8 571	334.9
Training and development	6 971	5 321	5 787	6 290	1 439	1 434	6 273	6 571	6 571	337.4
Operating payments	3 910	3 441	4 556	2 897	3 647	3 980	2 667	2 794	2 794	(33.0)
Venues and facilities	284	569	361	557	85	85	416	433	433	389.4
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	354 181	67 341	26 357	1 886	4 898	5 830	1 943	2 036	2 036	(66.7)
Provinces and municipalities	92 985	41 362	23 587	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	92 985	41 362	23 587	-	-	-	-	-	-	-
Municipalities	92 985	41 362	23 587	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	252 667	22 405	816	1 086	1 086	1 086	1 103	1 156	1 156	1.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	252 667	22 405	816	1 086	1 086	1 086	1 103	1 156	1 156	1.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 529	3 574	1 954	800	3 812	4 744	840	880	880	(82.3)
Social benefits	7 710	2 795	1 700	-	3 332	4 264	-	-	-	(100.0)
Other transfers to households	819	779	254	800	480	480	840	880	880	75.0
Payments for capital assets	3 034	9 554	4 528	3 573	6 669	6 727	4 175	11 443	11 443	(37.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 620	9 554	4 492	3 573	6 319	6 377	4 175	11 443	11 443	(34.5)
Transport equipment	1 223	1 248	1 180	1 224	1 223	1 223	1 308	1 369	1 369	7.0
Other machinery and equipment	1 397	8 306	3 312	2 349	5 096	5 154	2 867	10 074	10 074	(44.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	414	-	36	-	350	350	-	-	-	(100.0)
Payments for financial assets	348	77	313	-	-	-	-	-	-	-
Total economic classification	704 579	440 995	421 234	444 230	387 079	385 632	406 490	421 584	423 945	5.4

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	138 728	144 586	151 205	171 395	149 296	149 376	152 127	159 541	157 308	1.8
Compensation of employees	98 402	103 685	110 039	122 287	109 786	109 907	110 150	110 578	110 578	0.2
Salaries and wages	86 293	91 064	95 913	106 861	95 514	95 638	99 332	101 024	101 024	3.9
Social contributions	12 109	12 621	14 126	15 426	14 272	14 269	10 818	9 554	9 554	(24.2)
Goods and services	40 326	40 901	41 166	49 108	39 510	39 469	41 977	48 963	46 730	6.4
Administrative fees	4	213	58	246	244	246	264	278	278	7.3
Advertising	1 103	949	1 109	1 083	913	1 003	597	630	630	(40.5)
Minor assets	231	308	301	391	246	246	518	547	547	110.6
Audit cost: External	5 079	5 616	4 861	5 770	4 468	4 724	4 059	4 256	4 256	(14.1)
Bursaries: Employees	267	514	397	500	534	534	525	550	550	(1.7)
Catering: Departmental activities	450	484	854	657	111	108	449	465	465	315.7
Communication (G&S)	3 352	2 008	1 639	2 224	2 592	2 535	2 275	2 387	2 387	(10.3)
Computer services	5 759	5 951	6 402	6 167	8 976	8 938	7 291	7 636	7 636	(18.4)
Consultants and professional services: Business and advisory services	2 621	2 419	1 942	7 090	4 255	3 585	4 339	9 545	7 312	21.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1	386	1	200	300	300	200	210	210	(33.3)
Contractors	1 198	888	1 400	1 487	1 941	2 001	658	694	694	(67.1)
Agency and support / outsourced services	15	15	-	-	37	37	-	-	-	(100.0)
Entertainment	49	84	49	94	28	27	64	64	64	137.0
Fleet services (including government motor transport)	673	830	684	780	722	671	740	775	775	10.3
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	326	451	871	560	453	411	600	633	577	46.0
Consumable: Stationery, printing and office supplies	1 587	2 186	1 293	2 068	1 072	1 061	1 476	1 547	1 603	39.1
Operating leases	2 004	2 372	2 880	2 871	2 714	2 697	3 216	3 368	3 368	19.2
Property payments	4 895	4 911	5 386	5 934	5 455	5 601	5 771	6 044	6 044	3.0
Transport provided: Departmental activity	-	-	11	11	-	-	-	-	-	-
Travel and subsistence	4 202	4 421	3 734	4 551	789	734	2 949	3 064	3 064	301.8
Training and development	3 454	2 647	3 271	3 402	571	578	3 282	3 438	3 438	467.8
Operating payments	2 980	2 874	3 804	2 897	3 038	3 381	2 587	2 710	2 710	(23.5)
Venues and facilities	76	374	219	125	51	51	117	122	122	129.4
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 990	2 648	1 729	1 886	1 697	2 271	1 943	2 036	2 036	(14.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	935	830	816	1 086	1 086	1 086	1 103	1 156	1 156	1.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	935	830	816	1 086	1 086	1 086	1 103	1 156	1 156	1.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 055	1 818	913	800	611	1 185	840	880	880	(29.1)
Social benefits	2 236	1 039	659	-	131	705	-	-	-	(100.0)
Other transfers to households	819	779	254	800	480	480	840	880	880	75.0
Payments for capital assets	3 034	9 554	4 528	3 573	6 669	6 727	4 175	11 443	11 443	(37.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 620	9 554	4 492	3 573	6 319	6 377	4 175	11 443	11 443	(34.5)
Transport equipment	1 223	1 248	1 180	1 224	1 223	1 223	1 308	1 369	1 369	7.0
Other machinery and equipment	1 397	8 306	3 312	2 349	5 096	5 154	2 867	10 074	10 074	(44.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	414	-	36	-	350	350	-	-	-	(100.0)
Payments for financial assets	-	77	-	-	-	-	-	-	-	-
Total economic classification	145 752	156 865	157 462	176 854	157 662	158 374	158 245	173 020	170 787	(0.1)

Table B.2B: Details of payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	60 993	67 658	70 473	84 382	71 966	71 895	79 298	79 445	79 445	10.3
Compensation of employees	57 634	62 337	68 050	81 329	68 487	68 419	76 627	76 656	76 656	12.0
Salaries and wages	50 902	55 064	60 119	72 016	60 024	59 964	69 320	70 253	70 253	15.6
Social contributions	6 732	7 273	7 931	9 313	8 463	8 455	7 307	6 403	6 403	(13.6)
Goods and services	3 359	5 321	2 423	3 053	3 479	3 476	2 671	2 789	2 789	(23.2)
Administrative fees	62	132	85	100	100	100	100	105	105	0.0
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	446	722	528	800	740	701	800	838	838	14.1
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	165	121	189	214	62	62	204	213	213	229.0
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	658	2 104	-	-	2 285	2 285	-	-	-	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	16	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	18	24	24	34	27	30	34	34	34	13.3
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 704	1 958	1 481	1 787	143	176	1 438	1 500	1 500	717.0
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	231	202	95	-	100	100	-	-	-	(100.0)
Venues and facilities	75	58	5	118	22	22	95	99	99	331.8
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	138	504	-	-	440	440	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	138	504	-	-	440	440	-	-	-	(100.0)
Social benefits	138	504	-	-	440	440	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other 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	61 131	68 162	70 473	84 382	72 406	72 335	79 298	79 445	79 445	9.6

Table B.2C: Details of payments and estimates by economic classification: P3 – Asset and Liability

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	24 929	26 592	26 028	29 212	24 711	23 567	25 483	25 572	25 572	8.1
Compensation of employees	21 821	24 140	24 739	27 037	22 516	22 494	23 786	23 797	23 797	5.7
Salaries and wages	19 164	20 620	21 644	23 729	19 097	19 077	21 484	21 773	21 773	12.6
Social contributions	2 657	3 520	3 095	3 308	3 419	3 417	2 302	2 024	2 024	(32.6)
Goods and services	3 108	2 452	1 289	2 175	2 195	1 073	1 697	1 775	1 775	58.2
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	16	21	–	22	15	15	22	24	24	46.7
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	227	224	144	174	13	13	65	67	67	400.0
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	57	67	180	1 953	843	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	6	5	8	16	9	8	16	16	16	100.0
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	12	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	689	627	308	583	66	61	404	421	421	562.3
Training and development	2 122	1 500	736	1 110	–	–	1 110	1 163	1 163	–
Operating payments	42	–	7	–	133	127	80	84	84	(37.0)
Venues and facilities	6	6	19	90	6	6	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	41	107	–	893	943	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	41	107	–	893	943	–	–	–	(100.0)
Social benefits	–	41	107	–	893	943	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other 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	24 929	26 633	26 135	29 212	25 604	24 510	25 483	25 572	25 572	4.0

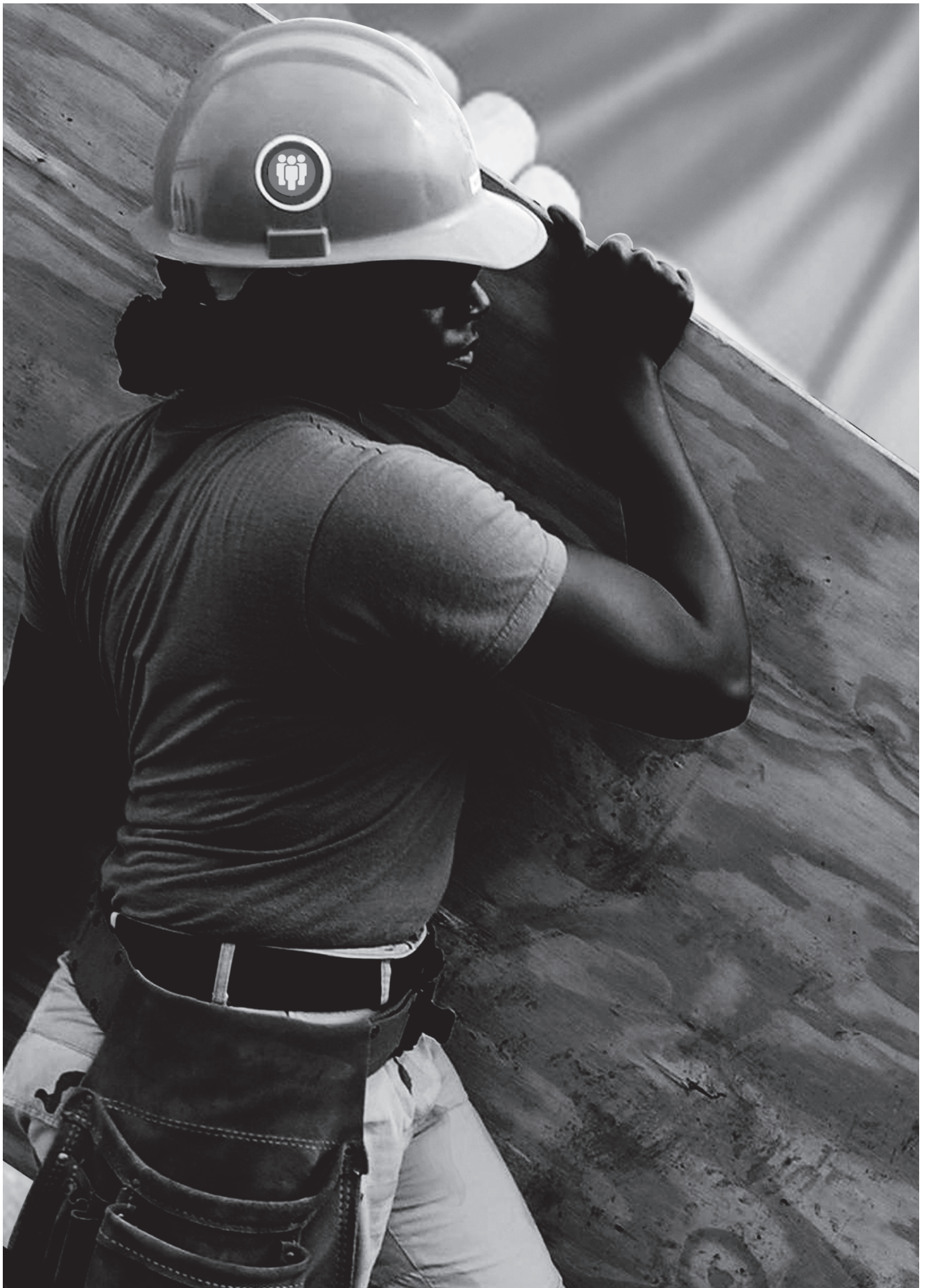
Table B.2D: Details of payments and estimates by economic classification: P4 – Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	77 370	75 920	89 705	92 033	83 665	82 406	85 137	85 104	90 168	3.3
Compensation of employees	65 143	67 058	71 107	81 567	73 869	73 488	74 814	74 315	79 379	1.8
Salaries and wages	57 458	59 691	64 091	73 959	66 513	66 191	69 253	69 869	74 933	4.6
Social contributions	7 685	7 367	7 016	7 608	7 356	7 297	5 561	4 446	4 446	(23.8)
Goods and services	12 227	8 862	18 598	10 466	9 796	8 918	10 323	10 789	10 789	15.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	6 297	4 169	11 563	3 787	7 629	6 732	3 972	4 160	4 160	(41.0)
Bursaries: Employees	-	-	-	-	-	4	-	-	-	(100.0)
Catering: Departmental activities	185	221	322	352	14	14	279	290	290	1892.9
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	856	949	974	1 012	1 012	1 046	1 112	1 165	1 165	6.3
Consultants and professional services: Business and advisory services	1 425	-	1 194	1 268	-	-	1 332	1 395	1 395	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	19	15	17	26	9	9	26	26	26	188.9
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 835	2 051	2 254	2 079	258	251	1 579	1 635	1 635	529.1
Training and development	1 395	1 174	1 780	1 778	868	856	1 881	1 970	1 970	119.7
Operating payments	160	208	427	-	-	-	-	-	-	-
Venues and facilities	55	75	67	164	6	6	142	148	148	2266.7
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 088	969	421	-	409	634	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 088	969	421	-	409	634	-	-	-	(100.0)
Social benefits	3 088	969	421	-	409	634	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	348	-	313	-	-	-	-	-	-	-
Total economic classification	80 806	76 889	90 439	92 033	84 074	83 040	85 137	85 104	90 168	2.5

Table B.2E: Details of payments and estimates by economic classification: P5 – Municipal Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	44 996	49 267	52 625	61 749	45 874	45 831	58 327	58 443	57 973	27.3
Compensation of employees	41 819	45 494	48 415	50 012	44 770	44 740	47 190	47 209	47 209	5.5
Salaries and wages	37 291	40 551	42 627	44 482	39 626	39 595	43 260	43 870	43 870	9.3
Social contributions	4 528	4 943	5 788	5 530	5 144	5 145	3 930	3 339	3 339	(23.6)
Goods and services	3 177	3 773	4 210	11 737	1 104	1 091	11 137	11 234	10 764	920.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	93	176	471	237	39	39	250	258	258	541.0
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	135	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	8 475	-	-	8 934	8 945	8 475	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	9	11	8	10	6	6	16	16	16	166.7
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 371	3 373	3 457	2 955	683	674	1 875	1 951	1 951	178.2
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	497	157	223	-	376	372	-	-	-	(100.0)
Venues and facilities	72	56	51	60	-	-	62	64	64	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	346 965	63 179	24 100	-	1 459	1 542	-	-	-	(100.0)
Provinces and municipalities	92 985	41 362	23 587	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	92 985	41 362	23 587	-	-	-	-	-	-	-
Municipalities	92 985	41 362	23 587	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	251 732	21 575	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	251 732	21 575	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 248	242	513	-	1 459	1 542	-	-	-	(100.0)
Social benefits	2 248	242	513	-	1 459	1 542	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other 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	391 961	112 446	76 725	61 749	47 333	47 373	58 327	58 443	57 973	23.1

◆ END OF EPRE ◆



Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R 980 228
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administrating Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

A united, active and winning province through sport, recreation, arts, culture and heritage.

1.2 Mission

Developing, preserving and promoting sport, recreation, arts, culture and heritage for spiritual, intellectual, and socio- economic upliftment of the people of the Eastern Cape.

1.3 Core functions and responsibilities

- Development, promotion and transformation of artists, athletes, cultural and sporting structures.
- Conservation and preservation of cultural heritage through the provision of museums, libraries and archives services.

1.4 Main Services

- To develop, transform and promote arts, culture, museums and heritage, and language services in order to contribute to government priorities.
- To provide free, equitable and accessible libraries, archives services and proper management and preservation of public and non-public records.
- Improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sport and recreation programmes.
- Effective Service Delivery through leadership, good governance, accountability and efficient resource utilisation.

1.5 Demands for and expected changes in the services

None.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution (Schedule 4, 5 and Chapter 2) as well as other legislations such as: Cultural Institutions Act, 1998, Cultural Promotions Act, 1983, National Arts Council Act, 1997, National Heritage Council Act, 1999, National Heritage Resources Act, 1999, South African Geographical Names Council Act, 1998, National White Paper on Arts, Culture and Heritage (1996), EC Use of Official Languages Act 2016, EC Provincial Library and information services Act No 6 of 2003, National Archives and Records Service Act, No. 43 of 1996 as amended, Provincial Archives and Records Service Act, No 7 of 2003, Eastern Cape, Promotion of Access to Information Act, No 2 of 2000 (PAIA), Promotion of Administrative Justice Act No 3 of 2000 (PAJA), Promotion of Personal Information Act No 4 of 2013 (POPIA), Minimum Information Security Standards of 1996 (MISS), Electronic Communications and Transactions Act, No 25 of 2002 (ECTA), Copyright Act No 9 of 2002 as amended, National Sport and Recreation Act 110 of 1998; Public Finance Management Act No. 1 of 1999 (PFMA), Municipal Finance Management Act, No 56 of 2003 (MFMA), Public Service Amendment Act No Act 30 of 2007 and Division of Revenue Act.

1.7 Budget decisions

The Department of Sport, Recreation, Arts and Culture's (DSRAC) approach for 2021/22 is about building on previous departmental success premised on putting cultural and creative industries at the centre of the Province's future economy. DSRAC will invest in the cultural and creative industries to create conditions for success, to develop and keep the province's talent within the Eastern Cape.

The Department will prioritise the development and growth of the film sector; craft and design across their entire value chains, as the two areas have a massive and untapped growth potential for the Province. This will also include the promotion of cultural tourism.

The Department will leverage on and repurpose existing heritage assets for tourism. This heritage transformation agenda will compose of the following, amongst others - development and expansion of the range, quality, and diversity of heritage activities and experiences that are available and appealing to visitors; strengthen the management, coordinate and facilitate the conservation and promotion of the heritage resources for socio-economic benefits for the people of the Province.

The Department will invest on digital content in public libraries in the form of e-books and ensuring that libraries become internet access points for library users. The department will continue to provide support to libraries in identifying under-served communities and develop strategies to address service gaps and nurture existing partnerships (both formal and informal), enhance library governance, harnessing libraries' ability to innovate and deliver services collaboratively. The Department will strengthen its efforts in improving governance and accountability within governmental bodies by providing the required support to provincial archives for its functional implementation and monitoring of paper and electronic record -keeping processes in the province.

In 2021/22, the department will chart a clear path to excel in elite sports, maintain sporting integrity, support grassroots sporting organisations, and increase participation levels for better health and wellbeing. The department will drive the change in processes for sport and recreation organisations to modernise their governance and to embrace the digital economy and innovation. The department will facilitate provision for better opportunities for women in sport both on and off the field and that persons with disabilities are taking their rightful place in Eastern Cape sport.

Through the school sports program, the department will provide better opportunities for learners to experience a wide range of sports and encourage them to join local sporting clubs or groups. The Department will continue to encourage more people to be involved in sport and recreation activities, from childhood to senior years, so they receive health and social benefits that participation delivers.

1.8 Aligning the department's budgets to achieve government's prescribed outcomes

The delivery of sport, recreation, arts, culture and heritage services are linked to Priority 6: "Social cohesion and safer communities" with its related five outcomes which are the following; fostering Constitutional values; Equal opportunities, inclusion and redress; promoting social cohesion through increased interaction across space and class; Promoting active citizenry and leadership; fostering social compacts.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The Department, automate some of its operations that were traditionally conducted manually due to the advent of Covid-19 pandemic. The department provided training to staff to sustain the use of these new automated systems.

The Department developed its business continuity plan for 2020/21, together with COVID-19 risk register as a strategy to manage all the different interventions, that were provided by the DPSA provisions in Circulars 7; 11, 15 and 18 of 2020, together with the "Guidelines on the state of disaster Covid-19: Return to work after easing of the national lockdown from level 5 to level 4".

The department in partnership with the Eastern Cape Parks and Tourism Agency (ECPTA) to develop the link between tourism, heritage, arts and culture programmes. The use of digital platforms for festivals has proven to be effective in terms of audience coverage during the Virtual 2020 National Arts Festival (NAF). Local arts productions including craft works gained mileage internationally. Countries such as China have, through the Eastern Cape Tourism and Parks Agency, requested access to some of the visual material and performances from the province. The department coordinated through its agent, Eastern Cape Provincial Arts and Culture Council (ECPACC), the development of the Eastern Cape craft online market to profile, market and promote 30 craft entrepreneurs, who were part of the Creative Enterprise Accelerator Program (CEAP).

The province managed to engage all the critical stakeholders in the development of film and video policy, which seeks to provide a regulatory framework for the sector. As part of consolidating the film development initiative, the Eastern Cape film portal was established to assist and maximise on the local procurement opportunities while developing local suppliers. The portal is meant to encourage film producers to use the Small, Medium and Micro-sized Enterprises (SMME) registered in the portal when shooting films in the province. Fifty-two (52) SMME's have already registered.

In pursuance of the implementation of and entrenching Resistance and Liberation Heritage Route narrative in our programming, the Department unveiled the Canon James Calata Memorial in Keiskamahoek and collaborated with provincial Legislature to host virtual Memorial lecture on Raymond Mhlaba.

The department has managed to connect 217 public libraries with the internet. These libraries have, despite difficult conditions brought about by Covid-19 pandemic, served the communities as relevant cultural arenas, learning arenas and meeting places. To this end, visitor numbers at our public libraries reached up to 45 375 community members, this may not, in any way, be compared to the previous period due to the fact that libraries were closed for the better part of the financial year. Libraries that were ready in terms of the regulations opened in September 2020. The department has also rolled-out e-book services to 60 public libraries.

The department, through its archives and records management services, provided records management support and issued disposal authorities to governmental bodies. This is meant to ensure that there is a systematic and proper destroying of public records. The department also opened electronic communication where inquiries were taken via emails and telephone. A total of 221 community members accessing archives services were recorded.

The sport and recreation sector was badly impacted by Covid-19 pandemic as sport and recreation activities had to be cancelled. During the reporting period, however, the Department managed to facilitate

provision of sport and recreation equipment and or attire to 212 clubs, 107 community hubs and 118 schools. The Department further conducted training sessions, which benefitted 292 sport and recreation volunteers in various training fields.

2.2 Key challenges

Due to the COVID-19 pandemic the department had to shift to remote working, despite the fact that most of its activities demand physical contact. This has meant developing a new communication strategy.

Delays have been experienced in the implementation of projects related to the provision of the video conference solution, the upgrading of the departmental website as well as the desktop backup solution to improve network security in districts. These delays were mainly caused by interruptions in the procurement process as a result of challenges identified within the Supply Chain Management (SCM), including vacancies that had not been filled and also COVID-19 related infections and closures due to decontamination of the building.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The department will renew its aging Information Technology (IT) systems to deal with the constant evolving technology and meet the requirements of its employees and balance the growing demand for IT services with realistic capacity limitations. The department will provide a responsive and innovative IT services that meet business needs and enhance the end-user experience; a secure and resilient enterprise infrastructure that enables the trusted delivery of programmes and services; smart investments across the board that ensure high-value and cost-effectiveness; and an agile, connected and high-performing workforce with modern tools.

As a contribution to Priorities 2 and 3, the department will deliver on the following: create a vibrant cultural and creative economy through investing in creators and to produce a pool of creative entrepreneurs through our Creative Entrepreneurship Accelerated Programme (CEAP); stimulate and support the emergence of arts-based enterprises with a focus on women and youth from the rural areas. These will be realised by funding arts and culture projects; training and resourcing existing arts and culture facilities; encouraging the creation of platforms and access to markets. The department will prioritise the development and growth of the film sector; craft and design across their entire value chains, as the two areas have a massive and untapped growth potential for the Province. This will also include the promotion of cultural tourism (i.e. hosting of arts and culture festivals).

The prevailing COVID-19 pandemic has brought new thoughts on the investment to digital productions for virtual festivals and online audience consumption, hence there is a need for the creation of more digital platforms that will give mileage to talent showcasing for our artists and crafters. The use of other online platforms with the help of National Arts Festival (NAF) will catapult the creative industry productions to international platforms.

The department, working together with the Eastern Cape Provincial Heritage Resources Authority (ECPHRA) and Eastern Cape Provincial Tourism Agency (ECPTA), will develop heritage products based on potential of resources and need. Amongst other key planned programmes, the department will finalise the development of Eastern Cape virtual museums and continue with the implementation of programmes such as geographical place name change; unveiling of monuments/memorials, exhumation, repatriation and reburial of human remains, etc.

The department plans to invest in growing the digital content in public libraries in the form of e-books and ensuring that libraries become internet access points for library users. It will continue to provide support to libraries in identifying under-served communities and develop strategies to address service gaps and nurture the existing partnerships (both formal and informal), enhance library governance, harnessing libraries' ability to innovate and deliver services collaboratively.

The department will work towards improving governance and accountability within governmental bodies by providing required support to the Eastern Cape Provincial Archives for its functional implementation and monitoring of records keeping processes in the Province. The department will also strengthen inspections according to established procedures; publish findings and recommendations in written reports which will require governmental bodies to respond with corrective actions that are tracked through completion.

In order to increase participation and improve the quality of organised sport, the department will strengthen the implementation of Club Development Programs with a focus on selected priority sport codes. It will also develop a framework of principles to guide government's investment in sport and recreation programs and services; development of tools and policies to support the new frameworks such as Funding frameworks and Provincial Women in sport policy. The department will facilitate and review community hub and club development plans and facilitate sport and recreation programs within communities.

4 REPRIORITISATION

Considering the limited financial resources, the department has identified several non-core items and ensured that the budget allocated to these items is minimal, whilst ensuring that core-spending activities are adequately funded.

Furthermore, the department will strictly implement and monitor the implementation of the Treasury Instruction Notice of 2017/18 on cost containment measures. Spending pressures that have been identified and have been funded through reprioritizations. Reprioritisation was done from travelling and subsistence because the department intends to continue with online meetings and reduce expenditure on travelling.

An amount of R1. 997 million has been reprioritised to accommodate Covid-19 for the Personal Protective Equipment PPE for Head Office, 8 Districts and Libraries throughout the province. Of this amount, R800 thousand is for the Library Grant and R1.197 million is in the equitable share. The amount has been reduced from the allocation of R5.411 million of 2020/21 because some of the Covid-19 items purchased are once-off in nature e.g. dividers between desks in open plan offices.

5 PROCUREMENT

The department will pay a special focus on the development of the film industry in the Eastern Cape Province. Stakeholders of film development stand to benefit by way of participation in the processes of film development. These include make-up artists, producers, budding actors, transport and accommodation providers etc. The department will also continue with the operationalization of the newly built libraries through the provision of ICT connectivity and provision of library material, equipment and e-books. The department will continue building libraries throughout the Province, specifically in the rural and most disadvantaged communities, including the following:

- Upgrades and addition to the modular libraries, with a special emphasis in providing water and sanitation;
- Renovation of Provincial Aided Museum institutions; and
- Erection of James Calata Statue and a memorial to honour the victims of the August 1990 massacre in the Northern areas of Port Elizabeth.

The department will continue is also providing services and awarding tenders to the prospective bidders to provide services for the following events: Provincial arts and culture awards; Commemoration of institutionalized days; Isingqi Sethu Wild Coast Festival; Sport Tourism Projects and Sports Awards; Sports Tournaments in Districts; Library Week and Book Fair; and Promotion of traditional music and awarding the icons of the music genre.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Equitable share	674 299	717 472	735 317	786 936	712 241	719 639	739 552	713 047	723 336	2.77
Conditional grants	226 755	231 052	241 882	233 352	166 088	164 423	240 676	245 714	241 432	46.38
Community Library Services Grant	156 105	160 584	169 824	166 506	130 264	130 264	169 310	178 199	178 089	29.97
Mass Participation and Sport Development Grant	67 183	67 020	70 037	64 626	33 604	33 604	69 310	67 515	63 343	106.26
EPWP Integrated Grant for Provinces	2 000	2 000	2 021	2 220	2 220	555	2 056	-	-	270.45
Social Sector EPWP Incentive Grant for Provinces	1 467	1 448	-	-	-	-	-	-	-	
Total receipts	901 054	948 524	977 199	1 020 288	878 329	884 062	980 228	958 761	964 768	10.88
of which										
Departmental receipts	1 545	1 607	2 358	1 286	665	800	1 355	1 419	1 483	69.38

Table 2 above provides the summary of the department's funding from 2017/18 to 2023/24. Equitable share increased from R674.299 million in 2017/18 to a revised estimate of R719.639 million in 2020/21. The increased funding was mainly driven by the cost of living adjustment and the funding to the National Arts Festival. In 2021/22, the equitable share increases by 2.77 per cent to R739.552 million, mainly due to increased investment to the film development in the province. The reason for the decline is that the seed funding for the film industry is currently provided for one year, with the hope for self-sustainability in the long term.

Conditional grants decreased from R226.755 million in 2017/18 to a revised estimate of R164.423 million in 2020/21 funds were surrendered to national government in 2020/21 to finance COVID-19 related programmes. In 2021/22, conditional grants increase by 46.3 per cent to R240.676 million, mainly due to the reinstalling of some of the funds that were cut due to COVID-19 pandemic, which caused the department not to operate as normal during 2020/21.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			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	1 299	1 350	1 344	704	338	562	742	777	812	32.0
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	13	7	4	-	-	2	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	233	250	1 010	582	327	236	613	642	671	159.7
Total departmental receipts	1 545	1 607	2 358	1 286	665	800	1 355	1 419	1 483	69.4

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services in the form of commissions, tender documents and rentals of camp sites. The department's revenue collection decreased from R1.545 million in 2017/18 to a revised estimate of R800 thousand in 2020/21 due to decline in government activities caused by Covid-19 pandemic, in libraries and camp sites, thereby resulting in extremely less revenue collection. Furthermore, during this period the department collected a huge staff debt of R1.010 million in 2019/20. In 2021/22 the own revenue collection increase by 69.4 per cent to R1.355 million due to the normalising of government activities as well as efforts by the department to collect staff debts.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

- Staff salaries over the 2021 MTEF will not increase due to public sector wage freeze announced by the Minister of Finance;
- The department will reprioritise the filling of critical vacant posts or replacement posts through Provincial Coordinating Monitoring Team (PCMT) process in line with department's strategic objectives;
- The aforementioned process will have a direct impact in the implementation of the new organisational structure approved at the beginning of the 2020 MTEF as the phase-in approach will be adopted subject to budget affordability;
- Implementing cost containment measures. Therefore, Districts and Head Office were required to ensure that allocations reflect the application of cost containment measures where spending on non-essential items was kept at bare minimum; and
- Contractual obligations.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	288 523	310 439	342 545	349 051	319 395	318 121	307 078	309 377	283 574	(3.5)
2. Cultural Affairs	207 546	223 327	219 484	248 678	225 629	232 232	255 913	234 314	244 860	10.2
3. Library And Archives Services	230 410	246 976	240 198	256 363	216 901	215 837	254 094	253 089	274 281	17.7
4. Sport And Recreation	174 576	167 782	174 972	166 196	116 404	117 872	163 143	161 981	162 053	38.4
Total payments and estimates	901 054	948 524	977 199	1 020 288	878 329	884 062	980 228	958 761	964 768	10.9

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	704 474	747 435	781 187	797 205	690 420	685 696	734 645	724 468	719 929	7.1
Compensation of employees	474 075	523 161	540 233	596 147	558 066	551 052	554 290	548 226	575 384	0.6
Goods and services	230 398	224 241	240 954	201 058	132 354	134 643	180 355	176 242	144 545	34.0
Interest and rent on land	1	33	-	-	-	1	-	-	-	(100.0)
Transfers and subsidies to:	139 802	148 314	151 962	162 132	155 047	165 424	177 633	167 629	175 175	7.4
Provinces and municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Departmental agencies and accounts	13 662	13 660	16 196	16 220	23 620	27 120	41 682	20 001	20 901	53.7
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	52 869	54 688	53 137	67 736	53 250	57 502	59 879	63 695	66 560	4.1
Households	4 691	7 123	8 721	4 268	4 269	4 086	2 164	3 373	3 525	(47.0)
Payments for capital assets	56 778	52 775	44 050	60 951	32 862	32 942	67 950	66 664	69 664	106.3
Buildings and other fixed structures	46 135	40 191	29 786	47 500	19 049	19 249	53 371	58 043	60 655	177.3
Machinery and equipment	10 496	12 541	13 919	13 174	13 536	13 416	12 879	8 307	8 681	(4.0)
Heritage Assets	147	43	345	277	277	277	1 700	314	328	513.7
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	901 054	948 524	977 199	1 020 288	878 329	884 062	980 228	958 761	964 768	10.9

Tables 4 and 5 above shows the department's summary of payments and estimates by programme. The department's expenditure decreased from R901.054 million in 2017/18 to a revised estimate of R884.062 million in 2020/21, due to slow spending in the 2020/21 financial year as a result of Covid-19 pandemic. However, the 2021/22 budget allocation increases by 10.9 per cent due to increase allocation of the conditional grants.

Compensation of employees increased from R474.075 million in 2017/18 to a revised estimate of R551.052 million in 2020/21. This increase is due to the improvement in conditions of service of personnel as agreed upon in the PSCBC. In 2021/22, compensation of employees increases by 0.6 per cent to R554.290 million due to a few critical posts where the retired incumbents as well as the government salary freeze.

Goods and services decreased from R230.398 million in 2017/18 to a revised estimate of R134.643 million in 2020/21. The decrease was mainly driven by the lockdown regulations because most of the department's activities were not permitted during the lockdown period. Goods and services increases by 34 per cent to R180.355 million in 2021/22 due to re-activation of the projects that were stalled during the lockdown period.

Transfers and subsidies has increased from R139.802 million in 2017/18 to a revised estimate of R165.424 million due to increased funding to for library subsidies. The total budget for transfers increases by 7.4 per cent to R177.633 million in 2021/22 due to an additional allocation of R25.000 million to the Eastern Cape Provincial Arts and Culture Council (ECPACC) for film development.

Payments for capital assets decreased from R56.778 million in 2017/18 to a revised estimate of R32.942 million in 2020/21. The decrease was influenced by low spending during the closure of construction sites during the lockdown. Projects which suffered the said delays include the Wild Coast, Fort Beaufort, Uitenhage and Barkly East museums. In 2021/22, expenditure will increase by 106.3 per cent to R67.950 million due to the need to invest in infrastructure so to re-energise the economy and create jobs.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefitting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Buffalo City	96 815	103 592	110 843	117 604	117 604	117 604	122 426	128 180	133 948	4.1
Nelson Mandela Bay	61 317	65 610	70 202	74 484	74 484	74 484	77 538	81 182	84 835	4.1
Cacadu District Municipality	54 492	130 700	136 017	154 314	144 314	144 314	150 230	157 291	164 370	4.1
Dr Beyers Naude	13 619	32 669	34 498	36 602	36 602	36 602	38 103	39 894	41 689	4.1
Blue Crane Route	6 014	14 423	15 230	16 159	16 159	16 159	16 822	17 613	18 406	4.1
Makana	10 269	24 631	26 010	37 597	27 597	27 597	28 728	30 078	31 432	4.1
Ndlambe	7 347	17 621	16 608	17 621	17 621	17 621	18 343	19 205	20 069	4.1
Sundays River Valley	5 350	12 831	13 549	14 375	14 375	14 375	14 964	15 667	16 372	4.1
Kouga	7 344	17 614	18 600	19 735	19 735	19 735	20 544	21 510	22 478	4.1
Kou-Kamma	4 549	10 911	11 522	12 225	12 225	12 225	12 726	13 324	13 924	4.1
Amatole District Municipality	65 862	70 099	74 562	79 110	79 110	79 110	82 353	86 223	90 104	4.1
Mbhashe	11 877	12 638	13 446	14 266	14 266	14 266	14 851	15 549	16 249	4.1
Mnquma	8 583	9 133	9 717	10 310	10 310	10 310	10 733	11 237	11 743	4.1
Great Kei	3 559	3 787	4 029	4 275	4 275	4 275	4 450	4 659	4 869	4.1
Amahlathi	10 301	10 960	11 661	12 372	12 372	12 372	12 879	13 484	14 091	4.1
Ngqushwa	8 332	8 885	9 433	10 008	10 008	10 008	10 418	10 908	11 399	4.1
Raymond Mhlaba	23 210	24 696	26 276	27 879	27 879	27 879	29 022	30 386	31 753	4.1
Chris Hani District Municipality	40 984	43 819	46 623	49 467	49 467	49 467	51 494	53 914	56 340	4.1
Inxuba Yethemba	6 269	6 670	7 097	7 530	7 530	7 530	7 839	8 207	8 576	4.1
Intsika Yethu	3 501	3 725	3 963	4 205	4 205	4 205	4 377	4 583	4 789	4.1
Emalahleni	3 683	3 918	4 169	4 423	4 423	4 423	4 604	4 820	5 037	4.1
Engcobo	5 155	5 485	5 836	6 192	6 192	6 192	6 446	6 749	7 053	4.1
Sakhisizwe	3 606	4 050	4 309	4 572	4 572	4 572	4 759	4 983	5 207	4.1
Enoch Mgijima	18 770	19 971	21 249	22 545	22 545	22 545	23 469	24 572	25 678	4.1
Joe Gqabi District Municipality	26 120	62 649	66 158	70 194	70 194	70 194	73 073	76 508	79 951	4.1
Elundini	6 005	14 403	15 210	16 138	16 138	16 138	16 800	17 590	18 382	4.1
Senqu	6 679	16 017	16 914	17 946	17 946	17 946	18 682	19 560	20 440	4.1
Walter Sisulu	13 436	32 229	34 034	36 110	36 110	36 110	37 591	39 358	41 129	4.1
O.R. Tambo District Municipality	31 618	78 809	81 111	86 058	86 058	86 058	89 587	93 799	98 020	4.1
Ngquza Hill	4 918	11 795	12 456	13 216	13 216	13 216	13 758	14 405	15 053	4.1
Port St Johns	5 781	13 866	14 643	15 536	15 536	15 536	16 173	16 933	17 695	4.1
Nyandeni	4 591	11 013	11 629	12 338	12 338	12 338	12 844	13 448	14 053	4.1
Mhlontlo	7 503	19 998	19 006	20 165	20 165	20 165	20 992	21 979	22 968	4.1
King Sabata Dalindyebo	8 825	22 137	23 377	24 803	24 803	24 803	25 820	27 034	28 251	4.1
Alfred Nzo District Municipality	22 666	24 117	25 460	27 014	27 014	27 014	28 121	29 443	30 768	4.1
Matatiele	3 501	3 725	3 963	4 205	4 205	4 205	4 377	4 583	4 789	4.1
Umtzimvubu	6 890	7 331	7 601	8 065	8 065	8 065	8 396	8 791	9 187	4.1
Mbizana	5 672	6 035	6 421	6 813	6 813	6 813	7 092	7 425	7 759	4.1
Niabankulu	6 603	7 026	7 475	7 931	7 931	7 931	8 256	8 644	9 033	4.1
District Municipalities	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	501 180	369 129	366 223	362 043	230 084	235 817	305 406	252 221	226 432	29.5
Total transfers to municipalities	901 054	948 524	977 199	1 020 288	878 329	884 062	980 228	958 761	964 768	10.9

Table 6 above shows a high level summary of the department's expenditure as expressed in terms of benefitting municipalities. Expenditure in the municipalities accommodates community projects and creation of jobs through Expanded Public Works Programme (EPWP). Over the 2021 MTEF, the department intends to monitor its expenditure in municipalities.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

Existing infrastructure assets	7 564	14 840	13 817	34 150	25 635	18 894	40 600	36 843	38 501	114.9
Maintenance and repairs	202	2 105	2 162	4 250	11 305	4 364	4 700	3 650	3 814	7.7
Upgrades and additions	–	–	174	9 300	3 990	2 999	3 200	200	209	6.7
Refurbishment and rehabilitation	7 362	12 735	11 481	20 600	10 340	11 531	32 700	32 993	34 478	183.6
New infrastructure assets	38 771	27 456	18 130	17 600	4 719	4 719	17 471	24 850	25 968	270.2
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	2 000	2 000	1 977	2 220	2 220	1 935	2 056	–	–	6.3
Total department infrastructure	48 335	44 296	33 924	53 970	32 574	25 548	60 127	61 693	64 469	135.3

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the summary of payments and estimates on infrastructure by the department. Infrastructure payments decreased from R48.335 million in 2017/18 to a revised estimate of R25.548 million. In 2020/21, due to low spending during the lockdown period, expenditure on infrastructure will grow by 135.3 per cent to R60.127 million due to the construction of Cookhouse, Qumbu and Mango Libraries.

For libraries, maintenance remains the responsibility of municipalities, but budgeted for by the department under library subsidies of which transfers are made annually to municipalities. Sports facilities are transferred on completion to municipalities and maintenance is also the responsibility of those municipalities.

7.5.2 Maintenance

Infrastructure maintenance increased from R202 thousand in 2017/18 to a revised estimate of R4.364 million in 2020/21. In 2021/22 the maintenance increases by 7.7 per cent to R4.700 million due to the state of decay of the projects to be maintained especially the Culturama Campsite.

7.5.3 Non Infrastructure

The non-Infrastructure payment decreased from R2 million in 2017/18 to a revised estimate of R1.935 million in 2020/21 due to the slow intake of Expanded Public Works Programme (EPWP) officials during the lockdown period. The EPWP allocation increases by 6.3 per cent to R2.056 million in 2021/22 to accommodate the intake of more officials.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Community Library service Grant	156 105	156 856	157 932	166 506	134 633	133 959	169 310	178 199	178 089	26.4
Mass Participation(MPP)	62 813	67 020	69 105	64 626	34 079	36 103	69 310	67 515	63 343	92.0
EPWP Integrated Grant to Provinces	2 000	2 000	1 977	2 220	2 220	1 935	2 056	-	-	6.3
EPWP Social Sector	1 467	1 448	-	-	-	-	-	-	-	-
Total	222 385	227 324	229 014	233 352	170 932	171 997	240 676	245 714	241 432	39.9

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	141 317	147 105	153 381	147 324	112 523	110 896	145 974	145 527	136 737	31.6
Compensation of employees	61 107	69 310	72 260	79 551	77 279	75 710	74 850	76 357	79 795	(1.1)
Goods and services	80 210	77 795	81 121	67 773	35 244	35 186	71 124	69 170	56 942	102.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 566	52 169	53 988	51 277	48 539	51 347	51 845	55 571	58 071	1.0
Provinces and municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 985	11 056	11 805	9 109	6 371	6 371	9 677	9 037	9 443	51.9
Households	-	10	15	-	-	-	-	-	-	-
Payments for capital assets	31 502	28 050	21 645	34 751	9 870	9 754	42 857	44 616	46 625	339.4
Buildings and other fixed structures	30 123	27 465	18 978	33 250	8 369	7 716	40 050	42 050	43 942	419.1
Machinery and equipment	1 379	585	2 667	1 501	1 501	2 038	2 807	2 566	2 682	37.7
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	222 385	227 324	229 014	233 352	170 932	171 997	240 676	245 714	241 432	39.9

Tables 8 and 9 above shows the summary of payments and estimates of the department's conditional grants. Allocations decreased from R222.385 million in 2017/18 to a revised estimate of R171.997 million in 2020/21. The decreasing trend was mainly influenced by the reduction of the grant allocations as funds were reprioritised to the department of Health as a response to the Covid-19 pandemic. Conditional grants are increasing by 39.9 per cent to R240.676 million in 2021/22 financial year. The increase is mainly driven by the resuscitation of the conditional grant projects as it is estimated that the lockdown rules will be relaxed to allow sports participation and other events.

Conditional grants expenditure on compensation of employees increased from R61.107 million in 2017/18 to a revised estimate of R75.710 million in 2020/21. The increase was meant to cover staffing for newly built libraries and employment of co-ordinators for the Mass Participation and Sport Development Grant. In 2021/22, budget for compensation of employees under the grants decreases by 1.1 per cent to R74.850 million due to the freeze on salary increments.

Goods and services decreased from R80.210 million in 2017/18 to a revised estimate of R35.186 million in 2020/21 due to the cut in the grant allocations from national as a result of the Covid-19 pandemic. In 2021/22, Goods and services increases by 102.1 per cent to R71.124 million due to increased investment in the libraries Information and Communications Technology (ICT) infrastructure and electronic books (ebooks).

Transfers and subsidies increased from R49.566 million in 2017/18 to a revised estimate of R51.347 million in 2020/21, due to increased funding for library subsidies in municipalities. In 2021/22, transfers will increase by 1 per cent to R51.845 million to accommodate the operational costs of municipal libraries.

Payments for Capital Assets decreased from R31.502 million in 2017/18 to a revised estimate of R9.754 million in 2020/21, due to the reduction of grant allocations during the lockdown period. The 339.4 per cent increase in 2021/22 to R42.857 million is due to the need to complete libraries that are already in construction.

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
East London Industrial Development Zone Corporation	-	-	-	-	-	-	-	-	-	
Eastern Cape Development Corporation	-	-	-	-	-	-	-	-	-	
EC Provincial Arts and Culture Council	12 400	12 300	12 720	12 720	20 120	20 120	36 120	14 364	14 996	79.5
EC Gambling and Betting Board	-	-	-	-	-	-	-	-	-	
EC Liquor Board	-	-	-	-	-	-	-	-	-	
EC Parks and Tourism Agency	-	-	-	-	-	-	-	-	-	
EC Rural Development Agency	-	-	-	-	-	-	-	-	-	
EC Socio-Economic Consultative Council	-	-	-	-	-	-	-	-	-	
Mayibuye Transport Corporation	-	-	-	-	-	-	-	-	-	
Coega Development Corporation	-	-	-	-	-	-	-	-	-	
Total departmental transfers	12 400	12 300	12 720	12 720	20 120	20 120	36 120	14 364	14 996	79.5

Table 10 above shows the summary of transfers to public entities by entity. The department only has one entity, namely the Eastern Cape Provincial Arts and Culture Council (ECPACC), which is responsible for fostering developments in Arts and Culture. The total allocation for ECPACC increased from R12.400 million in 2017/18 to a revised estimate of R20.120 million in 2020/21. The increase is due to greater investment in the development of the arts to give opportunities to budding artists showcase their talents in the National Arts Festival. In 2021/22 the entity's allocation will increase significantly by 79.5 per cent to R36.120 million as a result of the additional allocation of R25 million for the film industry development.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Eastern Cape Museums	7 440	7 227	7 227	7 227	7 227	8 984	10 974	10 974	11 468	22.2
Arts and Culture Associations	25 405	26 405	25 605	36 405	28 405	30 900	24 405	28 192	29 461	(21.0)
Sport Federations	17 405	17 389	18 305	22 104	15 618	15 618	22 500	22 349	23 355	44.1
Library Institutions	1 580	1 667	2 000	2 000	2 000	2 000	2 000	2 180	2 278	0.0
Heritage Institutions	1 252	2 000	2 000	2 000	2 000	4 000	4 000	4 000	4 180	0.0
Public Sector Training Institutions	1 262	1 360	1 476	1 500	1 500	3 000	1 562	1 637	1 711	(47.9)
Total departmental transfers	54 344	56 048	56 613	71 236	56 750	64 502	65 441	69 332	72 453	1.5

Table 11 above shows the transfers to other entities increases from R54.344 million in 2017/18 financial year to a revised estimate of R64.502 million in 2020/21 financial year, due to the increased investment in the budding artists of the province as represented by Arts and Culture Associations. Transfers to other entities will increase by 1.5 per cent in 2021/22 to R65.441 million, due to greater investment in the resuscitation of Border Rugby, in partnership with South African Rugby Union (SARU). This is intended to unearth the rugby talent development in the Eastern Cape as well as economic spin offs.

7.8.3 Transfers to local government by category

Table 12: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	30 000	31 740	31 740	31 740	31 740	31 740	31 740	34 594	36 150	0.0
Category B	38 581	41 103	42 168	42 168	42 168	44 976	42 168	45 966	48 039	(6.2)
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)

Table 12 above shows transfers to local government by grant category and by grant name. Expenditure on transfers to local government by grant category increased from R68.581 million in 2017/18 to a revised estimate of R76.716 million in 2020/21, due to the need to increase the operational capacity of municipal libraries. Transfers to municipalities will decrease 3.7 per cent to R73.908 million in 2021/22 and grow again in the outer years. This is mainly due to the weak economic environment in the country which has necessitated the lowering of expenditure estimates for 2021/22.

7.8.4 Transfers to local government by grant name

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: To conduct the overall management and administrative support of the department.

The programme consists of two sub-programmes.

- **Office of the MEC:** Provide administrative, client liaison and support service to the members of the Executive Council.
- **Corporate Services:** Rendering of an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management, human resource management and development, registry, messenger services, legal administration and transport services.

Table 13: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office Of The Mec	11 373	9 822	11 573	11 669	9 162	9 171	9 410	9 378	9 801	2.6
2. Corporate Services	277 150	300 617	330 972	337 382	310 233	308 950	297 668	299 999	273 773	(3.7)
Total payments and estimates	288 523	310 439	342 545	349 051	319 395	318 121	307 078	309 377	283 574	(3.5)

Table 14: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	277 658	300 211	325 894	336 612	306 533	304 529	297 564	301 044	274 866	(2.3)
Compensation of employees	215 034	235 496	236 290	263 400	238 591	236 546	237 172	240 987	244 522	0.3
Goods and services	62 623	64 682	89 604	73 212	67 942	67 982	60 392	60 057	30 344	(11.2)
Interest and rent on land	1	33	–	–	–	1	–	–	–	(100.0)
Transfers and subsidies to:	2 300	4 963	6 795	4 304	4 415	5 099	2 866	4 731	4 944	(43.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 262	1 360	1 476	1 500	1 500	3 000	1 562	1 637	1 711	(47.9)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 038	3 603	5 319	2 804	2 915	2 099	1 304	3 094	3 233	(37.9)
Payments for capital assets	8 565	5 265	9 856	8 135	8 447	8 493	6 648	3 602	3 764	(21.7)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 565	5 265	9 856	8 135	8 447	8 493	6 648	3 602	3 764	(21.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	288 523	310 439	342 545	349 051	319 395	318 121	307 078	309 377	283 574	(3.5)

Tables 11 and 14 above show the summary of payments and estimates of expenditure per sub-programme and economic classification

Total expenditure increased from R288.523 million in 2017/18 financial year to a revised estimate of R318.121 million in 2020/21 financial year, due to the annual revision of salary scales for employees and also the improvement of Information and Communication Technology (ICT) infrastructure in the department.

The programme budget decreases by 3.5 per cent in 2021/22 to R307.078 million due to fiscal consolidation.

Compensation of employees increased from R215.034 million in 2017/18 to a revised estimate of R236.546 million in 2020/21 due to the improvement in conditions of service for personnel. In 2021/22, salaries for the programme will increase by 0.3 per cent to R237.172 million to accommodate replacements in critical vacancies which arise due to attrition factors.

Goods and services increased from R62.623 million in 2017/18 to a revised estimate of R67.982 million in 2020/21, due to the replacement of the outdated and decaying ICT infrastructure and equipment. In 2021/22, the decrease of 11.2 per cent to R60.392 million is due to fiscal consolidation.

Transfers and subsidies increased from R2.3 million in 2017/18 to a revised estimate of R5.099 million in 2020/21, due to the increase in the number of staff members who leave the department. In 2020/21 a decrease of 43.8 per cent to R2.866 million is due to the projected decrease in the number of officials who will retire as shown through an age analysis.

Payments for capital assets decreased from R8.565 million in 2017/18 to a revised estimate of R8.493 million in 2020/21 due to a reduction in the number of rented fleet as a result of lowered activities arising from the lockdown. Payments for capital assets will decrease by 21.7 per cent to R6.648 million in 2021/22, due to some ICT infrastructure, which is paid on a once off base and lasts for many year to come.

8.2 Programme 2: Cultural Affairs

Objectives: To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.

It consists of the following 4 sub-programmes:

- **Management:** Provide strategic managerial direction to Cultural Affairs.

- **Arts and Culture:** Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and Cultural management support services.
- **Museum and Heritage Resource Services:** Provincial Museum service, Provincial museums in terms of Ordinance 8 of 1975, Local museums in terms of Ordinance 8 of 1975 and to provide assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act.
- **Language Services:** To render assistance to the Provincial Language Committee in terms of the Languages Act.

Table 15 Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management	18 485	18 372	14 882	18 836	14 104	14 182	16 444	16 761	17 516	15.9
2. Arts And Culture	88 882	88 082	90 727	105 549	91 737	94 057	113 114	91 996	96 136	20.3
3. Museums Services	75 042	91 630	89 821	96 943	95 568	97 379	97 817	98 845	103 293	0.4
4. Heritage Resource Services	21 080	19 472	17 630	21 346	19 147	21 575	23 054	21 239	22 196	6.9
5. Language Services	4 058	5 771	6 424	6 004	5 073	5 039	5 484	5 473	5 719	8.8
Total payments and estimates	207 546	223 327	219 484	248 678	225 629	232 232	255 913	234 314	244 860	10.2

Table 16: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	153 529	161 138	159 205	176 352	157 423	157 624	166 429	162 090	169 387	5.6
Compensation of employees	115 236	129 201	132 033	144 756	139 681	138 742	137 836	137 724	143 923	(0.7)
Goods and services	38 293	31 937	27 172	31 596	17 742	18 882	28 593	24 366	25 464	51.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	47 214	49 479	49 305	58 876	58 276	64 528	75 559	57 809	60 409	17.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 400	12 300	14 720	14 720	22 120	24 120	40 120	18 364	19 190	66.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 884	35 632	32 832	43 632	35 632	39 884	35 379	39 166	40 927	(11.3)
Households	930	1 547	1 753	524	524	524	60	279	292	(88.5)
Payments for capital assets	6 803	12 710	10 974	13 450	9 930	10 080	13 925	14 415	15 064	38.1
Buildings and other fixed structures	6 349	12 530	10 306	12 500	8 930	9 130	11 500	13 375	13 977	26.0
Machinery and equipment	307	137	323	673	723	673	725	726	759	7.7
Heritage Assets	147	43	345	277	277	277	1 700	314	328	513.7
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	207 546	223 327	219 484	248 678	225 629	232 232	255 913	234 314	244 860	10.2

Tables 13 and 14 above depict summaries of payments and estimates of expenditure per sub-programme and economic classification.

Expenditure increased from R207.546 million in 2017/18 to a revised estimate of R232.232 million in 2020/21 due to the renovations of the provincial museums. The 2021/22 budget allocation increases by 10.2 per cent, mainly due to the increased funding of ECPACC for the film development in the province.

Compensation of employees increased from R115.236 million in 2017/18 to a revised estimate of R138.742 million in 2020/21. The increase is attributable to the improvement in conditions of service for employees. However, compensation of employees will decrease slightly by 0.7 per cent to R137.836 million in 2021/22 due to the public sector wage freeze.

Goods and services decreased from R38.293 million in 2017/18 to a revised estimate of R18.882 million in 2020/21 financial year, due to reprioritisation of funds towards capital expenditure for refurbishment of museums. Goods and services increases by 51.4 per cent in 2021/22 to R28.593 million due to planned investment in the film sector. This is intended to unearth the youth talent in the film industry which will have economic spin offs for the province.

Transfers and subsidies increased from R47.214 million in 2017/18 to a revised estimate of R64.528 million in 2020/21. The increase is due to a greater investment in the field of the arts through the hosting of the National Arts Festival. In 2021/22, Transfers increase by 17.1 per cent to R75.559 million due to additional allocation to the film sector for the local youth artists.

Payment for capital assets increased from R6.803 million in 2017/18 financial year to a revised estimate of R10.080 million in 2020/21, due to the refurbishment of museum institutions. Capital spending will increase further by 38.1 per cent to R13.925 million in 2021/22, due to the continued refurbishment of museums.

8.2.1 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of policies developed	2	2	2	2
Number of Cultural institutions complying with signed agreements	23	25	25	25
Number of partnerships forged with private sector	2	1	1	1
Number of digital campaigns showcasing national days (MTSF)	11	15	15	15
Number of public awareness activations on the "I am the flag Campaign"	3	3	3	3
Number of virtual facilities established	1	2	2	3
Number of Hybrid Community Festivals Supported	2	37	37	37
Number of community art centres resourced	16	4	8	12
Number of Provincial Community Arts Development Programmes implemented per year	2	4	4	4
Number of practitioners benefiting from capacity building opportunities	390	453	400	450
Number of job opportunities created through Arts, Culture and Heritage programmes	35	10	15	20
Number of artists placed in schools per year	45	45	45	45
Arts and Culture institutions funded for collaborative transformation	5	5	5	5
Number of museum institutions supported through subsidies	17	19	19	19
Number of museums targeted for transformation through exhibitions	2	2	2	2
Number of communities benefiting from advocacy programmes	20	3	5	10
Number of museums refurbished	3	3	3	3
Number of communities benefiting from advocacy programmes	29	7	7	7
Number of Provincial Resistance and Liberation heritage route (RLHR) sites developed and managed. (MTEF)	2	2	2	2
Number of heritage institutions supported to standardise place names. (MTEF)	–	1	1	1
Number of human remains exhumed, repatriated and reburied.	2	4	4	4
Number of monitoring sessions to ECPHRA conducted.	3	4	4	4
Number of job opportunities created through Art, Culture and Heritage programmes	8	5	10	15
Number of heritage institutions supported through transfers.	1	1	1	1
Number of Provincial community Conversations/ dialogues conducted (MTEF)	5	5	5	5
Number of literary development programmes conducted to give effect to multilingualism	5	5	5	5
Number of indigenous languages (isiXhosa) included in the Departmental (DSRAC) official correspondence	1	1	1	1
Number of projects which are in keeping with Legislative mandate of advancing multilingualism (previously marginalised)	2	3	3	3
Number of communities benefiting from advocacy programmes	5	1	2	3
Number of Social Cohesion strategies implemented (MTEF)	–	1	1	1

Table 17 above shows the selected service delivery measures for Programme 2 per sub-programme: Cultural Affairs over the MTEF. The majority of the performance indicators remain constant for the period. The geographical name change will be measured by the slight increase from 2018/19.

8.3 Programme 3: Library and Archives Services

Objectives: To assist local library authorities in rendering of public library services and providing of an Archive service in the province.

- **Management:** Providing strategic managerial direction to Library Service.
- **Library Services:** Provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates.
- **Archives Service:** Archive support services in terms of the National Archives Act and any other relevant legislation.

Table 18: Summary of departmental payments and estimates sub-programme: P3 – Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management	1 719	1 965	1 926	2 039	2 007	2 000	2 078	2 079	2 172	3.9
2. Library Services	215 186	222 225	219 132	228 843	194 032	193 178	228 640	227 441	247 479	18.4
3. Archives	13 505	22 786	19 140	25 481	20 862	20 659	23 376	23 569	24 630	13.2
Total payments and estimates	230 410	246 976	240 198	256 363	216 901	215 837	254 094	253 089	274 281	17.7

Table 19: Summary of departmental payments and estimates by economic classification: P3-Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	129 228	137 894	142 811	143 970	129 239	125 059	134 364	124 774	140 188	7.4
Compensation of employees	85 942	95 371	104 945	114 235	109 287	107 175	107 738	99 209	113 473	0.5
Goods and services	43 286	42 523	37 866	29 735	19 952	17 884	26 626	25 565	26 715	48.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70 433	74 856	76 632	76 058	76 208	79 350	75 908	82 740	86 467	(4.3)
Provinces and municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 580	1 667	2 000	2 000	2 000	2 000	2 000	2 180	2 278	0.0
Households	272	346	724	150	300	634	-	-	-	(100.0)
Payments for capital assets	30 749	34 226	20 755	36 335	11 454	11 428	43 822	45 575	47 626	283.5
Buildings and other fixed structures	30 123	27 465	18 978	33 300	8 419	8 419	41 250	44 668	46 678	390.0
Machinery and equipment	626	6 761	1 777	3 035	3 035	3 009	2 572	907	948	(14.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	230 410	246 976	240 198	256 363	216 901	215 837	254 094	253 089	274 281	17.7

Tables 18 and 19 above shows the summary of departmental payments and estimates by economic classification.

Expenditure for the programme decreased from R230.410 million in 2017/18 to a revised estimate of R215.837 million in 2020/21 financial year. The decrease was mainly due to the decreased funding for library conditional grant which was surrendered to National for the COVID-19 intervention. In 2021/22, budget increases by 17.7 per cent to R254.094 million. The increase is due to increased funding for library subsidies and infrastructure projects which include the renovation, refurbishment and upgrades of libraries.

Compensation of employees increased from R85.942 million in 2017/18 to a revised estimate of R107.175 million in 2020/21, due to the adjustment to staff conditions of service. Expenditure on compensation of employees will increase slightly by 0.5 percent to R107.738 million in 2021/22.

Goods and services decreased from R43.286 million in 2017/18 to a revised estimate of R17.884 million in 2020/21 financial year, due to budget cuts arising from Covid-19 pandemic. Goods and services increases in 2021/22 by 48.9 per cent to R26.626 million, mainly due to added expenses for rental of WiFi which has been fitted in 217 libraries across the province and also the planned procurement of ebooks. This policy shift towards the digitised provision of services will make a have a global reach and easily accessibility.

Transfers and subsidies increased from R70.433 million in 2017/18 financial year to a revised estimate of R79.350 million in 2020/21 financial year due to increased funding for library subsidies. These transfers will decrease by 4.3 per cent to R75.908 million in 2021/22 due to reprioritisation of funds towards the renovation of libraries. Transfers continue to grow over the MTEF period.

Payments for capital assets decreased from R30.749 million in 2017/18 to a revised estimate of R11.428 million in 2020/21 financial year, due to the reduction of the libraries conditional grant, where these projects are funded. In 2021/22 financial year, the budget for capital assets increases by 283.5 per cent to R43.822 million due to the planned resuscitation of library construction projects which stalled during lockdown period. These projects are mainly Fort Beaufort, Wild Coast, Mission, East London and Sterkstroom museums.

8.3.1 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3: Library and Archives Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of Library and Archives services policies developed	3	1	1	1	1
Number of Provincial structures supported	2	2	2	2	2
Number of partnerships established	1	1	1	1	1
Number of community members accessing public library services	46 230	69 300	119 300	124 300	
Number of public libraries provided with library material	68	60	100	198	
Number of Public libraries accessing Digital E-lending service	51	60	150	198	
Number of staff employed	–	10	15	20	
Number of institutions supported through subsidies	34	34	34	34	
% of total library staff trained	–	0	0	0	
Number of improved library ICT infrastructure and systems software Annual	–	35	32	33	
Number of library facilities provided in previously underserved areas	–	1	1	2	
% of library structures upgraded	–	1	0	–	
Number of newly built and/or modular libraries supported financially per year (Sector indicator)	–	3	3	3	
Number of reading programmes implemented	3	5	7	7	
Number of Library Institutions supported for Covid 19	207	207	207	207	
Number Oral history projects undertaken	1	1	1	2	
Number of Community members accessing archives facilities	135	600	1 000	1 000	
Number of communities benefiting from the advocacy and Marketing programmes	3	3	9	9	
Number of communities benefiting from advocacy and marketing programmes	3	3	9	9	
Number of records received and processed for transfer to the archives	–	7	7	7	
Number of archival inventories compiled	4	6	6	6	
% of Archival records digitized in phases	0	0	0	0	
Number of governmental bodies receiving records management focussed support	20	15	32	31	
Number of disposal authorities issued	–	15	25	30	

Table 20 above shows the selected service delivery measures for Programme 3 per sub-programme.

8.4 Programme 4: Sport and Recreation

Objectives: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events. It consists of the following 4 sub-programmes:

- **Management:** Provide sport management functions, transport, and administrative functions to the Directorate.
- **Sport:** Provide assistance to provincial sport associations and other relevant bodies to stimulate the Development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the Provincial Sport Academy. Develop and contribute towards Sport Marketing Strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop Sport Tourism through major events.
- **Recreation:** Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.
- **School Sport:** Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

Table 21: Summary of departmental payments and estimates sub-programme: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management	2 589	2 412	3 003	2 683	2 633	2 626	2 628	2 629	2 746	0.1
2. Sport	77 779	70 746	71 585	66 891	48 677	48 573	60 691	62 581	65 394	24.9
3. Recreation	89 863	89 751	96 412	92 579	61 897	63 608	96 846	93 801	90 811	52.3
4. School Sport	4 345	4 873	3 972	4 043	3 197	3 065	2 978	2 970	3 102	(2.8)
5. 2010 World Cup	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	174 576	167 782	174 972	166 196	116 404	117 872	163 143	161 981	162 053	38.4

Table 22: Summary of departmental payments and estimates by economic classification: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	144 059	148 192	153 277	140 271	97 225	98 484	136 288	136 560	135 488	38.4
Compensation of employees	57 863	63 093	66 965	73 756	70 507	68 589	71 544	70 306	73 466	4.3
Goods and services	86 196	85 099	86 312	66 515	26 718	29 895	64 744	66 254	62 022	116.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	19 856	19 016	19 230	22 894	16 148	16 447	23 300	22 349	23 355	41.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	17 405	17 389	18 305	22 104	15 618	15 618	22 500	22 349	23 355	44.1
Households	2 451	1 627	925	790	530	829	800	–	–	(3.5)
Payments for capital assets	10 661	574	2 465	3 031	3 031	2 941	3 555	3 072	3 210	20.9
Buildings and other fixed structures	9 663	196	502	1 700	1 700	1 700	621	–	–	(63.5)
Machinery and equipment	998	378	1 963	1 331	1 331	1 241	2 934	3 072	3 210	136.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	174 576	167 782	174 972	166 196	116 404	117 872	163 143	161 981	162 053	38.4

Tables 21 and 22 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure decreased from R174.576 million in 2017/18 to a revised estimate of R117.872 million in 2020/21 due to the shrinking of the Mass Participation and Sport Development Grant allocation caused by the Covid-19 pandemic. In 2021/22, the budget increases by 38.4 per cent to R163.143 million, due to the resuscitation of the Mass Participation Projects.

Compensation of employees increased from R57.863 million in 2017/18 to a revised estimate of R68.589 million in 2020/21 financial year, due to improvements in conditions of service for staff. In 2021/22, the budget increases by 4.3 per cent to R71.544 million in order to accommodate the re-filling of critical vacancies such as the sport officers.

Goods and services decreased from an expenditure of R86.196 million in 2017/18 to a revised estimate of R29.895 million in 2020/21 financial year. The decrease in expenditure was due a number of projects that could not take place during the implementation of Covid-19 lockdown regulations such as the sport activities and school sports . In 2021/22, the budget increases by 116.6 per cent to R64.744 million due to resuscitation of Mass Participation and Sport Development Grant projects which will mainly look to on school sports, commercial sport and other sport activities.

Transfers and subsidies decreased slightly from R19.856 million in 2017/18 to a revised estimate of R16.447 million in 2020/21 financial year due to decreased allocations to sports federations as many of their projects could not go ahead during the lockdown. The tournaments like boxing, football, netball, hockey, judo, rugby, athletics and karate didn't take place due to the pandemic. Transfers and subsidies increase by 41.7 per cent to R23.300 million in 2021/22 financial year, due to a project to revitalise the border rugby which unearth rugby talent at an early stage.

Payment for capital assets decreased from R10.661 million in 2017/18 to a revised estimate of R2.941 million in 2020/21, due to the completion of construction of the Butterworth Swimming Pool. In 2021/22 capital spending will increase by 20.9 per cent to R3.555 million, due to the resuscitation of MPP projects after Covid-19 pandemic.

8.4.1 Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4: Sport and Recreation

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Percentage of Sport and Recreation bodies meeting 50% of all prescribed transformation charter targets	0	1	1	–	
Number of Women trained as coaches, referees and technical officials actively coaching in clubs and High-Performance	30	40	50	50	
Number of Sport and Development interventions supported.	–	1	1	1	
Number of Sport and Recreation projects implemented by Provincial Sport Confederation	3	2	2	2	
Number of athletes supported by the Sport Academies(Sector Indicator)	150	300	300	300	
Number of sport and recreation bodies benefiting from excellence enhancing programme.	5	13	15	20	
Number of sport and recreation programmes implemented by ECAS	3	3	3	3	
Number of people trained to deliver Academy programmes	–	500	500	500	
Number of sport disability sport bodies supported for national participation	1	4	4	4	
Number of school sport volunteers capacitated in coaching, technical officiating and administration	350	610	700	700	
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.(S	545	536	536	536	
Number of sport and recreation promotion campaigns and events implemented.	5	59	60	65	
Number of active recreation programmes targeting all ages	5	211	250	300	
Number of people actively participating in organised sport and active recreation events(Sector Indicator)	–	37 140	40 000	40 000	
Number of Ministerial outreach programs conducted	16	16	16	16	
Number of School Sport Associations (SSA) receive assistance for the coordination of school sport programmes	350	410	500	550	

Table 23 above shows the selected service delivery measures for Programme 4 per sub-programme: Sport and Recreation over the MTEF is projected to enhance performance in some of the indicators, especially in the number of learners participating in sport programmes in school sports tournaments at a district level.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 24: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2024
1. Administration	681	529	468	480	665	665	665
2. Cultural Affairs	324	326	311	314	340	340	340
3. Library And Archives Services	103	289	115	103	300	300	300
4. Sport And Recreation	130	133	135	147	144	144	144
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1 238	1 277	1 029	1 044	1 449	1 449	1 449
Total provincial personnel cost (R thousand)	474 075	523 161	540 233	551 052	554 290	548 226	575 384
Unit cost (R thousand)	383	410	525	528	383	378	397

Table 24 above shows the increase of posts caused by new mandates such as the establishment of a new district i.e. Buffalo City Metropolitan, the separation of Corporate service and Finance, based on Department of Public Service and Administration generic structures and the National Treasury Generic Model (CFO Model), Language Act, Archives Act; the elevation of Communications, Risk and Security; IT; total restructuring of Museum structures, establishment of the Eastern Cape Provincial Geographical Names Committee (ECPGNC) and Eastern Cape Provincial Heritage Resources Agency (ECPHRA).

9.2 Personnel numbers and costs

Table 25: Personnel numbers and costs

R thousands	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF 2020/21 - 2023/24			
	2017/18		2018/19		2019/20		2020/21			2021/22		2022/23		2023/24		Personnel growth rate	Costs growth rate	% Costs of Total	
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹				Costs
Salary level																			
1 – 7	588	44 776	734	1 888	567	67 515	581	–	581	237 458	770	239 794	770	227 944	770	240 690	9.8%	0.5%	42.2%
8 – 10	481	287 781	399	311 924	356	357 830	356	–	356	192 387	426	184 378	426	185 806	426	194 168	6.2%	0.3%	34.2%
11 – 12	75	54 688	75	77 824	72	78 255	71	2	73	75 607	78	78 295	78	79 600	78	83 182	2.2%	3.2%	14.2%
13 – 16	24	86 830	26	96 848	23	33 380	23	–	23	42 030	35	48 106	35	50 984	35	53 278	15.0%	8.2%	8.7%
Other	70	–	43	34 677	11	3 253	59	70	11	3 570	140	3 717	140	3 892	140	4 066	133.5%	4.4%	0.7%
Total	1 238	474 075	1 277	523 161	1 029	540 233	972	72	1 044	551 052	1 449	554 290	1 449	548 226	1 449	575 384	11.5%	1.5%	100.0%
Programme																			
1. Administration	681	215 034	529	235 496	468	236 290	410	70	480	236 546	665	237 172	665	240 987	665	244 522	11.5%	1.1%	43.1%
2. Cultural Affairs	324	115 236	326	129 201	311	132 033	312	2	314	138 742	340	137 836	340	137 724	340	143 921	2.7%	1.2%	25.1%
3. Library And Archives Services	103	85 942	289	95 371	115	104 945	103	–	103	107 175	300	107 738	300	99 209	300	113 473	42.8%	1.9%	19.1%
4. Sport And Recreation	130	57 863	133	63 093	135	66 965	147	–	147	68 589	144	71 544	144	70 306	144	73 468	-0.7%	2.3%	12.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 238	474 075	1 277	523 161	1 029	540 233	972	72	1 044	551 052	1 449	554 290	1 449	548 226	1 449	575 384	11.5%	1.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 074	460 433	1 067	510 532	812	523 584	812	72	884	532 197	1 289	534 394	1 289	527 393	1 289	553 613	13.4%	1.3%	96.3%
Public Service Act appointees still to be covered by OSDs	36	7 709	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	1	–	1	1 025	1	2 230	2	–	2	2 930	2	3 091	2	3 238	2	3 384	–	4.9%	0.6%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	19	4 733	17	6 854	17	8 197	18	–	18	8 325	18	8 783	18	9 196	18	9 610	–	4.9%	1.6%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	108	1 200	192	4 750	199	6 222	140	–	140	7 600	140	8 022	140	8 399	140	8 777	–	4.9%	1.5%
Total	1 238	474 075	1 277	523 161	1 029	540 233	972	72	1 044	551 052	1 449	554 290	1 449	548 226	1 449	575 384	11.5%	1.5%	100.0%

Table 25 above shows the projected increase in Compensation of employees is contributed by the adjustment in conditions of service of staff as anticipated by agreements in the Public Service Co-ordinating Bargaining Council (PSCBC) are implemented. However due to fiscal consolidation, very minimal growth will take place around expenditure on compensation of employees as this will only be for replacements in critical vacancies.

The increase of posts caused by new mandates such as the establishments of a new district i.e. Buffalo City Metropolitan, the separation of Corporate service and Finance, based on Department of Public Service and Administration generic structures and National Treasury Generic Model (CFO Model), Language Act, Archives Act, the elevation of Communications, Risk and Security, IT. Total restructuring of Museum structures, establishment of the Eastern Cape Provincial Geographical Names Committee (ECPGNC) and Eastern Cape Provincial Heritage Resources Agency (ECPHRA).

9.3 Training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	1 238	1 277	1 029	1 044	1 044	1 044	1 449	1 449	1 449	38.8
Number of personnel trained	1 583	274	318	1 866	1 866	1 866	2 133	2 133	2 133	14.3
of which										
Male	793	131	157	733	733	733	800	800	800	9.1
Female	790	143	161	1 133	1 133	1 133	1 333	1 333	1 333	17.7
Number of training opportunities	90	90	97	98	98	98	100	100	100	2.0
of which										
Tertiary	15	15	17	17	17	17	18	18	18	5.9
Workshops	65	65	68	70	70	70	70	70	70	0.0
Seminars	10	10	12	11	11	11	12	12	12	9.1
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	126	94	108	115	115	115	120	120	120	4.3
Number of interns appointed	15	53	58	65	65	65	70	70	70	7.7
Number of learnerships appointed	20	20	20	–	–	–	–	–	–	–
Number of days spent on training	350	400	360	400	400	400	400	400	400	0.0
Payments on training by programme										
1. Administration	4 543	2 175	1 768	5 489	5 489	5 489	5 581	5 843	6 100	1.7
2. Cultural Affairs	35	183	102	300	300	300	350	366	382	16.7
3. Library And Archives Services	1 200	222	507	1 412	1 412	1 412	1 462	1 531	1 598	3.5
4. Sport And Recreation	3 134	770	537	3 687	3 687	3 687	4 093	4 285	4 474	11.0
Total payments on training	8 912	3 350	2 914	10 888	10 888	10 888	11 486	12 025	12 554	5.5

Table 26 above shows the department's expenditure on training increased from R8.912 million in 2017/18 to a revised estimate of R10.888 million in 2020/21 financial year. The increase was meant to cover a broader spectrum of youth in the form of EPWP employees and interns with the objective of capacitating them towards full time employment. Expenditure on training will increase by 5.5 per cent in 2021/22 to R11.486 million due to the need to train the new recruits on library services. Some of the training interventions of the department are done and paid for by the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) and National School of Government.

Programme 1: Administration

The Department strives to create an environment of diversity in the workplace and take ownership of the obligations of the Employment Equity Act, 55 of 1998. The ultimate goal is to achieve an integrated diverse workforce where gender and disability equity are placed at the paramount of the transformation process. Job access programme for the recruitment, employment and retention of people with disabilities within the Department. Continue with the gender equality and Women Empowerment programme and additionally to it, is the youth in general. General assistants that have been identified and put through a learnership programme have yield good results, where 2 per cent of them have been appointed to better level of occupation.

Programme 2: Cultural Affairs

South Africa's arts and culture are as varied as one might expect from such a diverse nation. The blend of local cultures and diverse influences make for a melting pot of creativity that never disappoints. As custodians of South Africa's diverse cultural, artistic and linguistic heritage, the Directorate of Arts and Culture aims to develop and preserve Eastern Cape culture to ensure social cohesion and nation-building.

Eastern Cape's cultural and creative industry is a good revenue generator, and still has great potential to produce more and contribute to job creation. The Cultural Industries Growth Strategy capitalises on the economic potential of the craft, music, film, publishing and design industries. The Directorate of Arts and Culture provides support in the form of financing, management capacity, advocacy and networking, and by developing public-private partnerships and other initiatives that use culture as a tool for urban regeneration. To accomplish the mandate of the Directorate and of the Department, 24 officials have been trained on leadership and mentoring programmes.

Programme 3: Library and Archives Services

Library staff skills were developed through training programmes and for better, some have been sent to attend Library and Information Association of South Africa (LIASA) Conference and SITA Library Management System (SLIMS). To further good efficient accountable government practices which are the cornerstones of our democracy, records management audits were conducted, and records management staff from eight Districts in the Province were trained in current records management practices. Due to shortage of skills nationally, the Archive hosted a workshop on electronic records management to share knowledge with archivists within the province. The Library hosted yearly Library Week in the second week of the first quarter to provide opportunities for the various communities, schools, universities, and other stakeholder groupings to see the Library and Archives from “behind the scenes”; touring the strong rooms and essential back-room services such as the preservation of Library and Archival records.

Programme 4: Sport and Recreation

The Department aims to maximize access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation-building and the quality of life of all Eastern Cape. The Sport and Recreation’s goals include:

- Leading the process of sport transformation, asset development and equity in sport and recreation;
- Ensuring that school sport is offered in all schools in the District and Eastern Cape in general; and
- Ensuring that institutional mechanisms are in place that provide equal access at all levels of participation in sport and recreation.

In achieving these goals the directorate has skilled all its stakeholders and federation’s by conducting workshops, coaching and mentoring. Last financial year has been an eye-opener, where a number of youth across length and breadth of the province have been actively involved in Sport and Recreation programmes.

9.4 Structural change

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Sport, Recreation, Arts and Culture

Table B. 1: Specification of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino tax es	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 299	1 350	1 344	704	338	562	742	777	812	32.0
Sale of goods and services produced by department (excluding capital assets)	1 299	1 350	1 344	704	338	562	742	777	812	32.0
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrativ e fees	-	-	-	-	-	-	-	-	-	
Other sales	1 299	1 350	1 344	704	338	562	742	777	812	32.0
Of which										
Commission on insurance and gamishees	613	639	728	348	-	-	367	384	401	
Serv. RendPhotocopies and faxes	685	694	601	338	338	562	357	374	391	(36.5)
Sale of Tender Documents	-	17	15	18	-	-	18	19	20	
Sale of scrap and waste	1	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (ex cluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
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	13	7	4	-	-	2	-	-	-	(100.0)
Interest	13	7	4	-	-	2	-	-	-	(100.0)
Div idends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	233	250	1 010	582	327	236	613	642	671	159.7
Total departmental receipts	1 545	1 607	2 358	1 286	665	800	1 355	1 419	1 483	69.4

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	704 474	747 435	781 187	797 205	690 420	685 696	734 645	724 468	719 929	7.1
Compensation of employees	474 075	523 161	540 233	596 147	558 066	551 052	554 290	548 226	575 384	0.6
Salaries and wages	409 467	451 711	464 361	518 825	480 744	475 122	473 782	461 472	484 726	(0.3)
Social contributions	64 608	71 450	75 872	77 322	77 322	75 930	80 508	86 754	90 658	6.0
Goods and services	230 398	224 241	240 954	201 058	132 354	134 643	180 355	176 242	144 545	34.0
Administrative fees	255	367	215	359	284	296	160	214	224	(45.9)
Advertising	8 591	8 687	14 840	12 157	4 166	3 914	11 334	9 201	7 406	189.6
Minor assets	963	1 387	769	1 452	2 661	2 121	867	269	281	(59.1)
Audit cost: External	5 456	6 164	5 628	5 897	5 897	6 072	5 767	6 130	6 406	(5.0)
Bursaries: Employees	405	574	489	625	800	933	800	686	717	(14.3)
Catering: Departmental activities	753	1 065	1 041	1 703	986	933	870	969	1 012	(6.8)
Communication (G&S)	5 769	6 438	6 058	7 644	3 380	3 340	3 066	4 193	4 381	(8.2)
Computer services	15 528	9 231	24 810	9 230	16 157	16 199	15 781	17 637	9 573	(2.6)
Consultants and professional services: Business and advisory services	980	661	929	751	1 935	2 005	2 266	339	354	13.0
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	81	896	2 309	451	451	400	451	486	508	12.8
Contractors	59 283	35 897	38 296	33 046	8 166	10 062	28 743	27 591	28 832	185.7
Agency and support / outsourced services	2 949	4 769	5 909	7 289	3 305	2 811	4 089	3 525	3 684	45.5
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 702	2 900	5 275	8 572	8 649	7 480	5 897	9 818	6 761	(21.2)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	49	36	131	131	146	5	5	11.5
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	20	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5 833	8 663	8 165	8 858	12 154	15 242	13 258	13 326	8 925	(13.0)
Inventory: Medical supplies	–	–	–	86	647	647	87	144	150	(86.6)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	11 662	5 950	542	5 595	1 954	1 495	14 021	14 600	15 257	837.9
Consumable supplies	505	748	654	779	1 684	1 675	1 112	628	657	(33.6)
Consumable: Stationery, printing and office supplies	2 682	3 077	3 627	3 368	4 409	4 191	3 355	2 560	2 676	(19.9)
Operating leases	16 036	33 370	41 822	9 779	14 231	13 566	19 597	23 089	9 127	44.5
Property payments	7 871	9 882	9 811	10 741	18 945	19 045	12 403	11 006	6 442	(34.9)
Transport provided: Departmental activity	5 600	15 339	10 635	15 574	2 239	2 230	7 862	3 573	3 734	252.6
Travel and subsistence	53 462	47 388	47 158	41 786	9 278	10 095	17 725	16 134	16 859	75.6
Training and development	1 564	2 776	2 425	3 568	3 287	3 147	3 615	3 620	3 783	14.9
Operating payments	2 470	1 881	936	1 858	1 693	1 531	1 693	1 927	2 013	10.6
Venues and facilities	16 903	16 103	8 545	9 819	4 865	5 082	5 294	4 535	4 740	4.2
Rental and hiring	95	28	17	35	–	–	76	37	38	–
Interest and rent on land	1	33	–	–	–	1	–	–	–	(100.0)
Interest	1	33	–	–	–	1	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	139 802	148 314	151 962	162 132	155 047	165 424	177 633	167 629	175 175	7.4
Provinces and municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 662	13 660	16 196	16 220	23 620	27 120	41 682	20 001	20 901	53.7
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	13 662	13 660	16 196	16 220	23 620	27 120	41 682	20 001	20 901	53.7
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	52 869	54 688	53 137	67 736	53 250	57 502	59 879	63 695	66 560	4.1
Households	4 691	7 123	8 721	4 268	4 269	4 086	2 164	3 373	3 525	(47.0)
Social benefits	4 691	7 123	8 721	4 268	4 269	4 086	2 164	3 373	3 525	(47.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	56 778	52 775	44 050	60 951	32 862	32 942	67 950	66 664	69 664	106.3
Buildings and other fixed structures	46 135	40 191	29 786	47 500	19 049	19 249	53 371	58 043	60 655	177.3
Buildings	46 135	40 191	29 786	45 800	17 349	17 549	52 750	58 043	60 655	200.6
Other fixed structures	–	–	–	1 700	1 700	1 700	621	–	–	(63.5)
Machinery and equipment	10 496	12 541	13 919	13 174	13 536	13 416	12 879	8 307	8 681	(4.0)
Transport equipment	5 475	2 977	8 856	7 923	7 923	7 483	7 454	5 554	5 804	(0.4)
Other machinery and equipment	5 021	9 564	5 063	5 251	5 613	5 933	5 425	2 753	2 877	(8.6)
Heritage Assets	147	43	345	277	277	277	1 700	314	328	513.7
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	901 054	948 524	977 199	1 020 288	878 329	884 062	980 228	958 761	964 768	10.9

Table B.2A: Details of payments and estimates by economic classification: P1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	277 658	300 211	325 894	336 612	306 533	304 529	297 564	301 044	274 866	(2.3)
Compensation of employees	215 034	235 496	236 290	263 400	238 591	236 546	237 172	240 987	244 522	0.3
Salaries and wages	184 765	202 079	201 651	229 133	204 324	202 402	200 507	202 599	204 407	(0.9)
Social contributions	30 269	33 417	34 639	34 267	34 267	34 144	36 665	38 388	40 115	7.4
Goods and services	62 623	64 682	89 604	73 212	67 942	67 982	60 392	60 057	30 344	(11.2)
Administrative fees	74	119	71	10	-	4	-	-	-	(100.0)
Advertising	611	1 086	867	4 068	892	775	652	290	304	(15.9)
Minor assets	618	1 028	494	1 384	2 414	1 859	695	-	-	(62.6)
Audit cost: External	5 456	6 164	5 628	5 897	5 897	6 072	5 767	6 130	6 406	(5.0)
Bursaries: Employees	405	574	487	625	800	933	800	686	717	(14.3)
Catering: Departmental activities	528	678	637	673	358	358	484	430	449	35.2
Communication (G&S)	5 010	5 390	5 813	6 933	3 265	3 270	2 960	2 625	2 743	(9.5)
Computer services	11 701	9 231	18 040	1 581	10 338	11 288	7 092	11 551	3 213	(37.2)
Consultants and professional services: Business and advisory services	980	661	929	302	937	1 007	1 086	339	354	7.8
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	81	896	2 309	451	451	400	451	486	508	12.8
Contractors	1 255	1 773	1 126	3 326	1 048	896	639	435	455	(28.7)
Agency and support / outsourced services	194	287	353	901	1 499	1 525	563	468	489	(63.1)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 565	1 874	4 182	5 481	5 481	4 581	3 764	6 436	3 226	(17.8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	5	-	-	-
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	44	9	62	20	-	-	550	-	-	-
Inventory: Medical supplies	-	-	-	20	575	575	21	77	80	(96.3)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	95	189	-	-	-	(100.0)
Consumable supplies	194	289	388	437	1 219	1 219	674	70	73	(44.7)
Consumable: Stationery, printing and office supplies	1 222	1 523	2 004	2 191	2 194	2 346	1 981	258	270	(15.6)
Operating leases	3 946	8 681	22 820	4 297	10 528	10 388	14 546	16 337	2 072	40.0
Property payments	7 493	7 878	8 282	7 818	11 956	12 294	8 571	9 100	4 450	(30.3)
Transport provided: Departmental activity	3	38	101	1 488	85	86	208	-	-	141.9
Travel and subsistence	10 845	10 655	11 401	20 420	2 522	2 813	4 648	2 726	2 849	65.2
Training and development	1 212	1 601	1 581	850	2 140	1 982	2 151	1 130	1 181	8.5
Operating payments	1 087	649	604	785	1 221	1 125	1 206	246	257	7.2
Venues and facilities	6 099	3 589	1 422	3 254	2 027	1 997	878	237	248	(56.0)
Rental and hiring	-	9	3	-	-	-	-	-	-	-
Interest and rent on land	1	33	-	-	-	1	-	-	-	(100.0)
Interest	1	33	-	-	-	1	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 300	4 963	6 795	4 304	4 415	5 099	2 866	4 731	4 944	(43.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 262	1 360	1 476	1 500	1 500	3 000	1 562	1 637	1 711	(47.9)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 262	1 360	1 476	1 500	1 500	3 000	1 562	1 637	1 711	(47.9)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 038	3 603	5 319	2 804	2 915	2 099	1 304	3 094	3 233	(37.9)
Social benefits	1 038	3 603	5 319	2 804	2 915	2 099	1 304	3 094	3 233	(37.9)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 565	5 265	9 856	8 135	8 447	8 493	6 648	3 602	3 764	(21.7)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 565	5 265	9 856	8 135	8 447	8 493	6 648	3 602	3 764	(21.7)
Transport equipment	4 122	2 083	5 551	4 374	4 374	4 100	2 974	2 038	2 130	(27.5)
Other machinery and equipment	4 443	3 182	4 305	3 761	4 073	4 393	3 674	1 564	1 634	(16.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	288 523	310 439	342 545	349 051	319 395	318 121	307 078	309 377	283 574	(3.5)

Table B.2B: Details of payments and estimates by economic classification: P2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	153 529	161 138	159 205	176 352	157 423	157 624	166 429	162 090	169 387	5.6
Compensation of employees	115 236	129 201	132 033	144 756	139 681	138 742	137 836	137 724	143 923	(0.7)
Salaries and wages	98 111	109 908	111 608	124 704	119 629	118 685	118 604	115 318	120 508	(0.1)
Social contributions	17 125	19 293	20 425	20 052	20 052	20 057	19 232	22 406	23 415	(4.1)
Goods and services	38 293	31 937	27 172	31 596	17 742	18 882	28 593	24 366	25 464	51.4
Administrative fees	9	10	1	–	30	31	2	45	47	(93.5)
Advertising	168	560	854	1 112	674	702	1 371	950	993	95.3
Minor assets	161	280	91	8	14	14	15	22	23	7.1
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	2	–	–	–	–	–	–	–
Catering: Departmental activities	137	146	190	450	400	386	125	276	288	(67.6)
Communication (G&S)	253	341	243	340	40	–	–	749	782	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	180	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	25 719	15 575	11 744	19 211	6 112	6 929	16 945	13 767	14 387	144.6
Agency and support / outsourced services	164	659	480	524	343	301	411	146	153	36.5
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	400	277	277	60	592	619	(78.3)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	49	20	121	121	101	–	–	(16.5)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	20	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	75	45	45	2	–	–	(95.6)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	165	293	82	90	61	61	70	239	250	14.8
Consumable: Stationery, printing and office supplies	256	232	269	294	283	304	361	397	416	18.8
Operating leases	48	129	40	25	25	25	–	221	231	(100.0)
Property payments	334	449	954	1 055	5 020	4 991	2 540	1 283	1 341	(49.1)
Transport provided: Departmental activity	120	4 479	2 340	3 774	540	492	2 801	611	639	469.3
Travel and subsistence	8 203	6 270	7 630	3 361	2 505	2 684	2 790	3 674	3 838	3.9
Training and development	–	183	–	123	232	232	–	–	–	(100.0)
Operating payments	289	455	112	249	241	172	155	551	576	(9.9)
Venues and facilities	2 241	1 876	2 091	473	779	1 115	644	841	879	(42.2)
Rental and hiring	26	–	–	12	–	–	–	2	2	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	47 214	49 479	49 305	58 876	58 276	64 528	75 559	57 809	60 409	17.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	12 400	12 300	14 720	14 720	22 120	24 120	40 120	18 364	19 190	66.3
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	12 400	12 300	14 720	14 720	22 120	24 120	40 120	18 364	19 190	66.3
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	33 884	35 632	32 832	43 632	35 632	39 884	35 379	39 166	40 927	(11.3)
Households	930	1 547	1 753	524	524	524	60	279	292	(88.5)
Social benefits	930	1 547	1 753	524	524	524	60	279	292	(88.5)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	6 803	12 710	10 974	13 450	9 930	10 080	13 925	14 415	15 064	38.1
Buildings and other fixed structures	6 349	12 530	10 306	12 500	8 930	9 130	11 500	13 375	13 977	26.0
Buildings	6 349	12 530	10 306	12 500	8 930	9 130	11 500	13 375	13 977	26.0
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	307	137	323	673	723	673	725	726	759	7.7
Transport equipment	–	–	–	500	500	450	500	252	263	11.1
Other machinery and equipment	307	137	323	173	223	223	225	474	496	0.9
Heritage Assets	147	43	345	277	277	277	1 700	314	328	513.7
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	207 546	223 327	219 484	248 678	225 629	232 232	255 913	234 314	244 860	10.2

Table B.2B: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	129 228	137 894	142 811	143 970	129 239	125 059	134 364	124 774	140 188	7.4
Compensation of employees	85 942	95 371	104 945	114 235	109 287	107 175	107 738	99 209	113 473	0.5
Salaries and wages	76 180	84 648	92 816	103 617	98 669	96 820	96 377	87 122	100 842	(0.5)
Social contributions	9 762	10 723	12 129	10 618	10 618	10 355	11 361	12 087	12 631	9.7
Goods and services	43 286	42 523	37 866	29 735	19 952	17 884	26 626	25 565	26 715	48.9
Administrative fees	150	211	137	267	80	87	138	83	87	58.6
Advertising	267	661	858	699	787	891	426	219	229	(52.2)
Minor assets	62	76	131	60	231	246	157	113	118	(36.2)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	81	142	387	118	119	100	62	65	(16.0)
Communication (G&S)	506	627	2	311	15	10	46	668	698	360.0
Computer services	3 827	-	6 770	7 649	5 819	4 911	8 689	6 086	6 360	76.9
Consultants and professional services: Business and advisory services	-	-	-	449	998	998	1 000	-	-	0.2
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	5 581	2 284	2 668	3 386	794	841	1 962	1 540	1 609	133.3
Agency and support / outsourced services	289	349	328	351	-20	-	53	450	470	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	582	635	584	1 000	1 350	1 115	800	773	808	(28.3)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	16	10	10	40	5	5	300.0
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	-	-	-	20	20	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 614	5 139	-	4 322	1 058	820	5 721	5 161	5 393	597.7
Consumable supplies	40	97	89	95	238	249	163	86	90	(34.5)
Consumable: Stationery, printing and office supplies	901	808	1 050	465	1 611	1 291	318	1 091	1 140	(75.4)
Operating leases	11 237	23 754	18 827	3 300	3 300	2 930	3 360	4 322	4 516	14.7
Property payments	44	1 555	538	1 468	1 536	1 352	892	623	651	(34.0)
Transport provided: Departmental activity	55	391	388	50	45	46	168	177	185	265.2
Travel and subsistence	6 930	4 507	4 509	4 125	1 603	1 609	2 219	2 647	2 766	37.9
Training and development	352	222	407	500	100	100	120	903	944	20.0
Operating payments	798	601	72	495	99	99	50	121	126	(49.5)
Venues and facilities	1 013	525	366	320	160	160	204	435	455	27.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 433	74 856	76 632	76 058	76 208	79 350	75 908	82 740	86 467	(4.3)
Provinces and municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Municipalities	68 581	72 843	73 908	73 908	73 908	76 716	73 908	80 560	84 189	(3.7)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 580	1 667	2 000	2 000	2 000	2 000	2 000	2 180	2 278	0.0
Households	272	346	724	150	300	634	-	-	-	(100.0)
Social benefits	272	346	724	150	300	634	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	30 749	34 226	20 755	36 335	11 454	11 428	43 822	45 575	47 626	283.5
Buildings and other fixed structures	30 123	27 465	18 978	33 300	8 419	8 419	41 250	44 668	46 678	390.0
Buildings	30 123	27 465	18 978	33 300	8 419	8 419	41 250	44 668	46 678	390.0
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	626	6 761	1 777	3 035	3 035	3 009	2 572	907	948	(14.5)
Transport equipment	607	564	1 425	2 000	2 000	1 974	1 729	907	948	(12.4)
Other machinery and equipment	19	6 197	352	1 035	1 035	1 035	843	-	-	(18.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	230 410	246 976	240 198	256 363	216 901	215 837	254 094	253 089	274 281	17.7

Table B.2D: Details of payments and estimates by economic classification: P4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	144 059	148 192	153 277	140 271	97 225	98 484	136 288	136 560	135 488	38.4
Compensation of employees	57 863	63 093	66 965	73 756	70 507	68 589	71 544	70 306	73 466	4.3
Salaries and wages	50 411	55 076	58 286	61 371	58 122	57 215	58 294	56 433	58 969	1.9
Social contributions	7 452	8 017	8 679	12 385	12 385	11 374	13 250	13 873	14 497	16.5
Goods and services	86 196	85 099	86 312	66 515	26 718	29 895	64 744	66 254	62 022	116.6
Administrative fees	22	27	6	82	174	174	20	86	90	(88.5)
Advertising	7 545	6 380	12 261	6 278	1 813	1 546	8 885	7 742	5 880	474.7
Minor assets	122	3	53	–	2	2	–	134	140	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	50	160	72	193	110	70	161	201	210	130.0
Communication (G&S)	–	80	–	60	60	60	60	151	158	0.0
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	26 728	16 265	22 758	7 123	212	1 396	9 197	11 849	12 381	558.8
Agency and support / outsourced services	2 302	3 474	4 748	5 513	1 483	985	3 062	2 461	2 572	210.9
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	555	391	509	1 691	1 541	1 507	1 273	2 017	2 108	(15.5)
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	5 789	8 654	8 103	8 743	12 089	15 197	12 706	13 326	8 925	(16.4)
Inventory: Medical supplies	–	–	–	66	72	72	66	67	70	(8.3)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 048	811	542	1 273	801	486	8 300	9 439	9 864	1607.8
Consumable supplies	106	69	95	157	166	146	205	233	244	40.4
Consumable: Stationery, printing and office supplies	303	514	304	418	321	250	695	814	850	178.0
Operating leases	805	806	135	2 157	378	223	1 691	2 209	2 308	658.3
Property payments	–	–	37	400	433	408	400	–	–	(2.0)
Transport provided: Departmental activity	5 422	10 431	7 806	10 262	1 569	1 606	4 685	2 785	2 910	191.7
Travel and subsistence	27 484	25 956	23 618	13 880	2 648	2 989	8 068	7 087	7 406	169.9
Training and development	–	770	437	2 095	815	833	1 344	1 587	1 658	61.3
Operating payments	296	176	148	329	132	135	282	1 009	1 054	108.9
Venues and facilities	7 550	10 113	4 666	5 772	1 899	1 810	3 568	3 022	3 158	97.1
Rental and hiring	69	19	14	23	–	–	76	35	36	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	19 856	19 016	19 230	22 894	16 148	16 447	23 300	22 349	23 355	41.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	17 405	17 389	18 305	22 104	15 618	15 618	22 500	22 349	23 355	44.1
Households	2 451	1 627	925	790	530	829	800	–	–	(3.5)
Social benefits	2 451	1 627	925	790	530	829	800	–	–	(3.5)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	10 661	574	2 465	3 031	3 031	2 941	3 555	3 072	3 210	20.9
Buildings and other fixed structures	9 663	196	502	1 700	1 700	1 700	621	–	–	(63.5)
Buildings	9 663	196	502	–	–	–	–	–	–	–
Other fixed structures	–	–	–	1 700	1 700	1 700	621	–	–	(63.5)
Machinery and equipment	998	378	1 963	1 331	1 331	1 241	2 934	3 072	3 210	136.4
Transport equipment	746	330	1 880	1 049	1 049	959	2 251	2 357	2 463	134.7
Other machinery and equipment	252	48	83	282	282	282	683	715	747	142.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	174 576	167 782	174 972	166 196	116 404	117 872	163 143	161 981	162 053	38.4

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	141 317	148 829	153 381	147 325	112 523	110 896	145 974	145 527	136 737	31.6
Compensation of employees	61 107	69 310	72 260	79 551	77 279	75 710	74 850	76 357	79 795	(1.1)
Salaries and wages	55 934	59 463	65 341	70 331	72 208	70 639	69 460	70 629	73 810	(1.7)
Social contributions	5 173	9 847	6 919	9 220	5 071	5 071	5 390	5 728	5 985	6.3
Goods and services	80 210	79 519	81 121	67 773	35 244	35 186	71 124	69 170	56 942	102.1
Administrative fees	139	160	117	160	-	10	63	169	177	530.0
Advertising	6 156	5 315	10 502	5 887	1 614	2 225	7 842	7 762	5 902	252.4
Minor assets	197	13	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	60	69	40	40	40	40	54	56	0.0
Communication (G&S)	-	267	-	306	10	10	10	332	347	0.0
Computer services	3 827	-	5 886	6 100	5 319	3 430	6 102	4 507	2 581	77.9
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	12 091	8 544	5 826	2 669	917	1 338	6 599	5 547	5 796	393.2
Agency and support / outsourced services	1 488	2 381	4 195	3 099	1 296	817	2 104	2 065	2 158	157.5
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 137	2 830	1 093	1 905	2 105	2 199	1 555	2 229	2 330	(29.3)
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	4 346	6 624	7 001	7 888	10 432	8 264	11 565	12 466	8 027	39.9
Inventory: Medical supplies	-	73	-	62	62	66	66	54	56	0.0
Inventory: Medicine	-	-38	-	4	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11 484	5 552	518	4 802	1 579	2 151	13 558	14 376	12 023	530.3
Consumable supplies	89	25	24	80	80	80	148	12	13	85.0
Consumable: Stationery, printing and office supplies	596	516	308	288	1 304	288	565	849	887	96.2
Operating leases	7 918	16 846	17 263	4 257	3 511	3 511	4 791	6 953	4 265	36.5
Property payments	-	-	-	-	400	600	-	-	-	(100.0)
Transport provided: Departmental activity	4 401	8 065	7 055	8 820	973	3 820	3 588	1 605	1 677	(6.1)
Travel and subsistence	20 016	14 511	17 719	12 991	2 618	3 709	8 012	7 206	7 530	116.0
Training and development	352	660	919	2 195	815	995	944	1 208	1 262	(5.1)
Operating payments	729	260	42	656	50	256	256	610	637	0.0
Venues and facilities	5 190	6 805	2 570	5 421	2 119	1 354	3 255	1 136	1 187	140.4
Rental and hiring	44	50	14	143	-	23	61	30	31	165.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 581	41 113	42 183	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Provinces and municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	10	15	-	-	-	-	-	-	-
Social benefits	-	10	15	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	31 502	28 050	21 645	34 751	9 870	9 754	42 857	44 616	46 624	339.4
Buildings and other fixed structures	30 123	27 465	18 978	33 250	8 369	7 716	40 050	42 050	43 942	419.1
Buildings	30 123	27 465	18 978	33 250	8 369	7 716	40 050	42 050	43 942	419.1
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 379	585	2 667	1 500	1 501	2 038	2 807	2 566	2 682	37.7
Transport equipment	1 216	564	2 453	1 448	1 449	1 986	2 769	2 526	2 640	39.4
Other machinery and equipment	163	21	214	52	52	52	38	40	42	(26.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	211 400	217 992	217 209	224 243	164 561	165 626	230 999	236 677	231 989	39.5

Table B.3B: Conditional grant payments and estimates by economic classification: Community Libraries Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	85 214	86 052	93 404	88 089	81 096	77 641	83 892	86 525	82 290	8.1
Compensation of employees	52 886	59 028	63 446	69 738	67 830	66 449	65 439	68 461	71 543	(1.5)
Salaries and wages	48 134	50 369	57 029	62 164	64 405	63 024	61 774	64 539	67 445	(2.0)
Social contributions	4 752	8 659	6 417	7 574	3 425	3 425	3 665	3 922	4 098	7.0
Goods and services	32 328	27 024	29 958	18 350	13 266	11 192	18 453	18 064	10 747	64.9
Administrative fees	132	141	117	150	–	–	53	83	87	
Advertising	–	181	666	200	260	200	175	58	61	(12.5)
Minor assets	121	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	246	–	296	–	–	–	332	347	
Computer services	3 827	–	5 886	6 100	5 319	3 430	6 102	4 507	2 581	77.9
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	2 011	2 222	2 619	550	–	–	800	142	148	
Agency and support / outsourced services	–	–	–	0	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	582	1 058	584	1 000	1 350	1 444	800	773	808	(44.6)
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	10 614	4 411	–	4 292	1 058	1 441	5 721	5 161	2 393	297.0
Consumable supplies	9	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	345	–	52	–	1 111	–	–	275	287	
Operating leases	7 805	15 974	17 165	3 300	3 300	3 300	3 300	5 320	2 559	0.0
Property payments	–	–	–	–	400	600	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	388	–	–	–	100	–	–	
Travel and subsistence	5 071	1 875	1 915	1 462	378	777	1 152	1 028	1 074	48.3
Training and development	352	232	328	400	–	–	–	220	230	
Operating payments	716	240	20	400	–	–	50	–	–	
Venues and facilities	743	444	218	200	90	–	200	165	172	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	40 161	42 770	44 183	44 168	44 168	46 976	44 168	48 741	50 934	(6.0)
Provinces and municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Municipalities	38 581	41 103	42 168	42 168	42 168	44 976	42 168	46 534	48 628	(6.2)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	1 580	1 667	2 000	2 000	2 000	2 000	2 000	2 207	2 306	0.0
Households	–	–	15	–	–	–	–	–	–	
Social benefits	–	–	15	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	30 730	28 034	20 345	34 250	9 369	9 342	41 250	42 933	44 865	341.6
Buildings and other fixed structures	30 123	27 465	18 978	33 250	8 369	7 716	40 050	42 050	43 942	419.1
Buildings	30 123	27 465	18 978	33 250	8 369	7 716	40 050	42 050	43 942	419.1
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	607	569	1 367	1 000	1 000	1 626	1 200	883	923	(26.2)
Transport equipment	607	564	1 189	1 000	1 000	1 626	1 200	883	923	(26.2)
Other machinery and equipment	–	5	178	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	156 105	156 856	157 932	166 506	134 633	133 959	169 310	178 199	178 089	26.4

Table B.3A: Conditional grant payments and estimates by economic classification: Mass Participation Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	52 636	59 329	58 000	57 016	29 207	31 320	60 026	59 002	54 447	91.7
Compensation of employees	5 626	7 299	7 110	8 013	7 649	7 783	7 702	7 896	8 252	(1.0)
Salaries and wages	5 205	6 111	6 608	6 367	6 003	6 137	5 977	6 090	6 365	(2.6)
Social contributions	421	1 188	502	1 646	1 646	1 646	1 725	1 806	1 887	4.8
Goods and services	47 010	52 030	50 890	49 003	21 558	23 537	52 324	51 106	46 195	122.3
Administrative fees	7	19	-	10	-	10	10	86	90	0.0
Advertising	6 156	5 134	9 836	5 687	1 354	2 025	7 667	7 704	5 841	278.6
Minor assets	76	13	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	60	69	40	40	40	40	54	56	0.0
Communication (G&S)	-	21	-	10	10	10	10	-	-	0.0
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	10 080	6 322	3 207	2 119	917	1 338	5 799	5 405	5 648	333.4
Agency and support / outsourced services	1 488	2 381	4 195	3 099	1 296	817	2 104	2 065	2 158	157.5
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	555	1 772	509	905	755	755	755	1 456	1 522	0.0
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	4 346	6 624	7 001	7 888	10 432	8 264	11 565	12 466	8 027	39.9
Inventory: Medical supplies	-	73	-	62	62	66	66	54	56	0.0
Inventory: Medicine	-	-38	-	4	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	870	1 141	518	510	521	710	7 837	9 215	9 630	1003.8
Consumable supplies	80	25	24	80	80	80	148	12	13	85.0
Consumable: Stationery, printing and office supplies	251	516	256	288	193	288	565	574	600	96.2
Operating leases	113	872	98	957	211	211	1 491	1 633	1 706	606.6
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4 401	8 065	6 667	8 820	973	3 820	3 488	1 605	1 677	(8.7)
Travel and subsistence	14 350	12 395	15 561	11 409	2 120	2 775	6 704	6 178	6 456	141.6
Training and development	-	428	591	1 795	815	995	944	988	1 032	(5.1)
Operating payments	13	20	22	256	50	256	206	610	637	(19.5)
Venues and facilities	4 170	6 137	2 322	4 921	1 729	1 054	2 864	971	1 015	171.7
Rental and hiring	44	50	14	143	-	23	61	30	31	165.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 405	9 399	9 805	7 109	4 371	4 371	7 677	6 830	7 137	75.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 405	9 389	9 805	7 109	4 371	4 371	7 677	6 830	7 137	75.6
Households	-	10	-	-	-	-	-	-	-	-
Social benefits	-	10	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	772	16	1 300	501	501	412	1 607	1 683	1 759	290.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	772	16	1 300	501	501	412	1 607	1 683	1 759	290.0
Transport equipment	609	-	1 264	449	449	360	1 569	1 643	1 717	335.8
Other machinery and equipment	163	16	36	52	52	52	38	40	42	(26.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	62 813	68 744	69 105	64 626	34 079	36 103	69 310	67 515	63 343	92.0

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	2 000	2 000	1 977	2 220	2 220	1 935	2 056	–	–	6.3
Compensation of employees	1 436	1 690	1 704	1 800	1 800	1 478	1 709	–	–	15.6
Salaries and wages	1 436	1 690	1 704	1 800	1 800	1 478	1 709	–	–	15.6
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	564	310	273	420	420	457	347	–	–	(24.1)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	417	162	243	120	120	157	156	–	–	(0.6)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	147	148	30	300	300	300	191	–	–	(36.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other 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	2 000	2 000	1 977	2 220	2 220	1 935	2 056	–	–	6.3

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	1 467	1 448	-	-	-	-	-	-	-	
Compensation of employees	1 159	1 293	-	-	-	-	-	-	-	
Salaries and wages	1 159	1 293	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	308	155	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	178	79	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	130	76	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	1 467	1 448	-	-	-	-	-	-	-	

Table B.3: Transfers to local government by category and municipality: Sports, Recreation, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Buffalo City	96 815	103 592	110 843	117 604	117 604	117 604	122 426	128 180	133 948	4.1
Nelson Mandela Bay	61 317	65 610	70 202	74 484	74 484	74 484	77 538	81 182	84 835	4.1
Cacadu District Municipality	54 492	130 700	136 017	154 314	144 314	144 314	150 230	157 291	164 370	4.1
Dr Beyers Naude	13 619	32 669	34 498	36 602	36 602	36 602	38 103	39 894	41 689	4.1
Blue Crane Route	6 014	14 423	15 230	16 159	16 159	16 159	16 822	17 613	18 406	4.1
Makana	10 269	24 631	26 010	37 597	27 597	27 597	28 728	30 078	31 432	4.1
Ndlambe	7 347	17 621	16 608	17 621	17 621	17 621	18 343	19 205	20 069	4.1
Sundays River Valley	5 350	12 831	13 549	14 375	14 375	14 375	14 964	15 667	16 372	4.1
Kouga	7 344	17 614	18 600	19 735	19 735	19 735	20 544	21 510	22 478	4.1
Kou-Kamma	4 549	10 911	11 522	12 225	12 225	12 225	12 726	13 324	13 924	4.1
Amatole District Municipality	65 862	70 099	74 562	79 110	79 110	79 110	82 353	86 223	90 104	4.1
Mbhashe	11 877	12 638	13 446	14 266	14 266	14 266	14 851	15 549	16 249	4.1
Mnquma	8 583	9 133	9 717	10 310	10 310	10 310	10 733	11 237	11 743	4.1
Great Kei	3 559	3 787	4 029	4 275	4 275	4 275	4 450	4 659	4 869	4.1
Amahlathi	10 301	10 960	11 661	12 372	12 372	12 372	12 879	13 484	14 091	4.1
Ngqushwa	8 332	8 885	9 433	10 008	10 008	10 008	10 418	10 908	11 399	4.1
Raymond Mhlaba	23 210	24 696	26 276	27 879	27 879	27 879	29 022	30 386	31 753	4.1
Chris Hani District Municipality	40 984	43 819	46 623	49 467	49 467	49 467	51 494	53 914	56 340	4.1
Inxuba Yethemba	6 269	6 670	7 097	7 530	7 530	7 530	7 839	8 207	8 576	4.1
Intsika Yethu	3 501	3 725	3 963	4 205	4 205	4 205	4 377	4 583	4 789	4.1
Emalahleni	3 683	3 918	4 169	4 423	4 423	4 423	4 604	4 820	5 037	4.1
Engcobo	5 155	5 485	5 836	6 192	6 192	6 192	6 446	6 749	7 053	4.1
Sakhisizwe	3 606	4 050	4 309	4 572	4 572	4 572	4 759	4 983	5 207	4.1
Enoch Mgijima	18 770	19 971	21 249	22 545	22 545	22 545	23 469	24 572	25 678	4.1
Joe Gqabi District Municipality	26 120	62 649	66 158	70 194	70 194	70 194	73 073	76 508	79 951	4.1
Elundini	6 005	14 403	15 210	16 138	16 138	16 138	16 800	17 590	18 382	4.1
Senqu	6 679	16 017	16 914	17 946	17 946	17 946	18 682	19 560	20 440	4.1
Walter Sisulu	13 436	32 229	34 034	36 110	36 110	36 110	37 591	39 358	41 129	4.1
O.R. Tambo District Municipality	31 618	78 809	81 111	86 058	86 058	86 058	89 587	93 799	98 020	4.1
Ngquba Hill	4 918	11 795	12 456	13 216	13 216	13 216	13 758	14 405	15 053	4.1
Port St Johns	5 781	13 866	14 643	15 536	15 536	15 536	16 173	16 933	17 695	4.1
Nyandeni	4 591	11 013	11 629	12 338	12 338	12 338	12 844	13 448	14 053	4.1
Mhlontlo	7 503	19 998	19 006	20 165	20 165	20 165	20 992	21 979	22 968	4.1
King Sabata Dalindyebo	8 825	22 137	23 377	24 803	24 803	24 803	25 820	27 034	28 251	4.1
Alfred Nzo District Municipality	22 666	24 117	25 460	27 014	27 014	27 014	28 121	29 443	30 768	4.1
Matatiele	3 501	3 725	3 963	4 205	4 205	4 205	4 377	4 583	4 789	4.1
Umkhumbi	6 890	7 331	7 601	8 065	8 065	8 065	8 396	8 791	9 187	4.1
Mbizana	5 672	6 035	6 421	6 813	6 813	6 813	7 092	7 425	7 759	4.1
Ntabankulu	6 603	7 026	7 475	7 931	7 931	7 931	8 256	8 644	9 033	4.1
District Municipalities	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	501 180	369 129	366 223	362 043	230 084	235 817	305 406	252 221	226 432	29.5
Total transfers to municipalities	901 054	948 524	977 199	1 020 288	878 329	884 062	980 228	958 761	964 768	10.9

Table B. 5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Arts and Culture Centre Library & Archives Centres Building/Structures	CULTURAMA CAMPSITE Mdantsane Library CC Claasen	Stage 3: Design Development	Nelson Mandela Bay	01/Dec/17	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-33.71392 47	25.520735 8	800	0	500	200	208
		Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Equitable Share	Programme 3 - Library and Archives Services	-32.94596 55	27.725608 3	1 150	119	200	200	209
		Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-32.89381	27.4204	1 700	314	500	500	523
		Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Equitable Share	Programme 1 - Administration	-32.87728 36	27.390933 5	1 200	5 276	2 000	2 200	2 299
Building/Structures	Mt Ayliff Museum	Stage 5: Works	Alfred Nzo	01/Dec/15	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-30.81648	29.36568	12 500	12 784	1 500	550	575
TOTAL: Maintenance and Repairs(6 projects)										17 350	18 494	4 700	3 660	3 814
2. New or Replaced Infrastructure														
Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Library & Archives Centres Building/Structures	Nyara Library Niabankulu Library Alice Public Library Elliot Library Qumbu Library Idutywa Library Cookhouse Library Mpenda Modular Library Mango Modular Library Zincukha Modular Library	Stage 4: Design Documentation	Anathole	01/Apr/15	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.68788	28.1064	20 000	231	0	2 000	2 090
		Stage 4: Design Documentation	Alfred Nzo	01/Apr/15	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-30.99187	29.27856	11 000	1 635	0	1 500	1 568
		Stage 5: Works	Anathole	01/Nov/17	30/Jun/21	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.79013	26.83295	24 000	27 933	300	0	0
		Stage 4: Design Documentation	Chris Hani	01/Apr/15	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.34326	27.84106	11 178	29	0	3 350	3 501
		Stage 4: Design Documentation	O.R.Tambo	01/Apr/15	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.15959 94	28.894630 9	36 890	477	2 500	5 000	5 225
		Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/16	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.09649	28.31113	5 658	0	0	3 500	3 656
		Stage 3: Design Development	Sarah Baartman	15/Apr/16	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.74609	26.80781	36 000	294	11 500	7 000	7 315
		Stage 3: Design Development	Alfred Nzo	01/Apr/19	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-30.77817 55	28.952864 5	2 100	0	50	0	0
		Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/19	29/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.61117 83	29.539908 2	2 500	0	2 500	0	0
		Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/19	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.31019 18	28.759165 7	500	0	0	2 500	2 611
Swimming Pool	Butterworth Borehole	Stage 1: Initiation/ Pre-feasibility	Anathole	02/Oct/20	31/Mar/24	Equitable Share	Programme 4 - Sports and Recreation	-32.33234 96	28.144626 2	2 000	116	621	0	0
TOTAL: New or Replaced Infrastructure(11 projects)										161 826	30 718	17 471	24 850	25 968
3. Rehabilitation, Renovations & Refurbishment														
Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Building/Structures Library & Archives Centres	Fort Beaufort Library Uitenhage Museum Fort Beaufort Museum Barkly East Museum East London Museum Sterkstroom Museum Jeffreys Bay Library Patterson Library Ugie Library Pearston Library	Stage 4: Design Documentation	Anathole	01/Apr/16	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.76633	28.61996	11 500	359	9 000	3 618	3 781
		Stage 3: Design Development	Nelson Mandela Bay	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-33.76956	25.40456	12 500	0	3 800	2 000	2 090
		Stage 3: Design Development	Anathole	01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-32.76633	26.61996	13 200	0	4 050	1 200	1 254
		Stage 3: Design Development	Joe Gqabi	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-30.9663	27.5952	6 200	0	3 500	418	433
		Stage 3: Design Development	Buffalo City	01/Apr/21	30/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-32.99412	27.89969	12 500	0	50	3 082	3 222
		Stage 3: Design Development	Chris Hani	01/Apr/17	30/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-31.55127 54	28.552669 8	12 500	0	50	3 593	3 755
		Stage 4: Design Documentation	Sarah Baartman	01/Mar/16	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-34.05067 14	24.910154 4	13 450	205	9 400	3 000	3 135
		Stage 4: Design Documentation	Sarah Baartman	06/Apr/16	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-33.41059	25.56811	5 500	0	1 100	3 500	3 658
		Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.20841 78	28.235119 2	1 050	0	0	2 500	2 613
		Stage 3: Design Development	Sarah Baartman	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.57953 87	25.136519 2	9 600	0	0	4 500	4 703
Mission Museum King William's Town	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-32.89381 09	27.420397 4	12 500	0	50	3 082	3 221	
Provincial Archives Centres	Stage 1: Initiation/ Pre-feasibility	Buffalo City	04/Aug/20	31/Mar/24	Equitable Share	Programme 3 - Library and Archives Services	-32.89381 09	27.420397 4	25 000	0	1 200	2 500	2 613	
Library & Archives	Ashley Wyngaard library	Stage 5: Works	Chris Hani	01/Apr/14	30/Apr/22	Community Library	Programme 3 - Library and Archives Services	-31.89764	26.92637	700	0	500	0	0

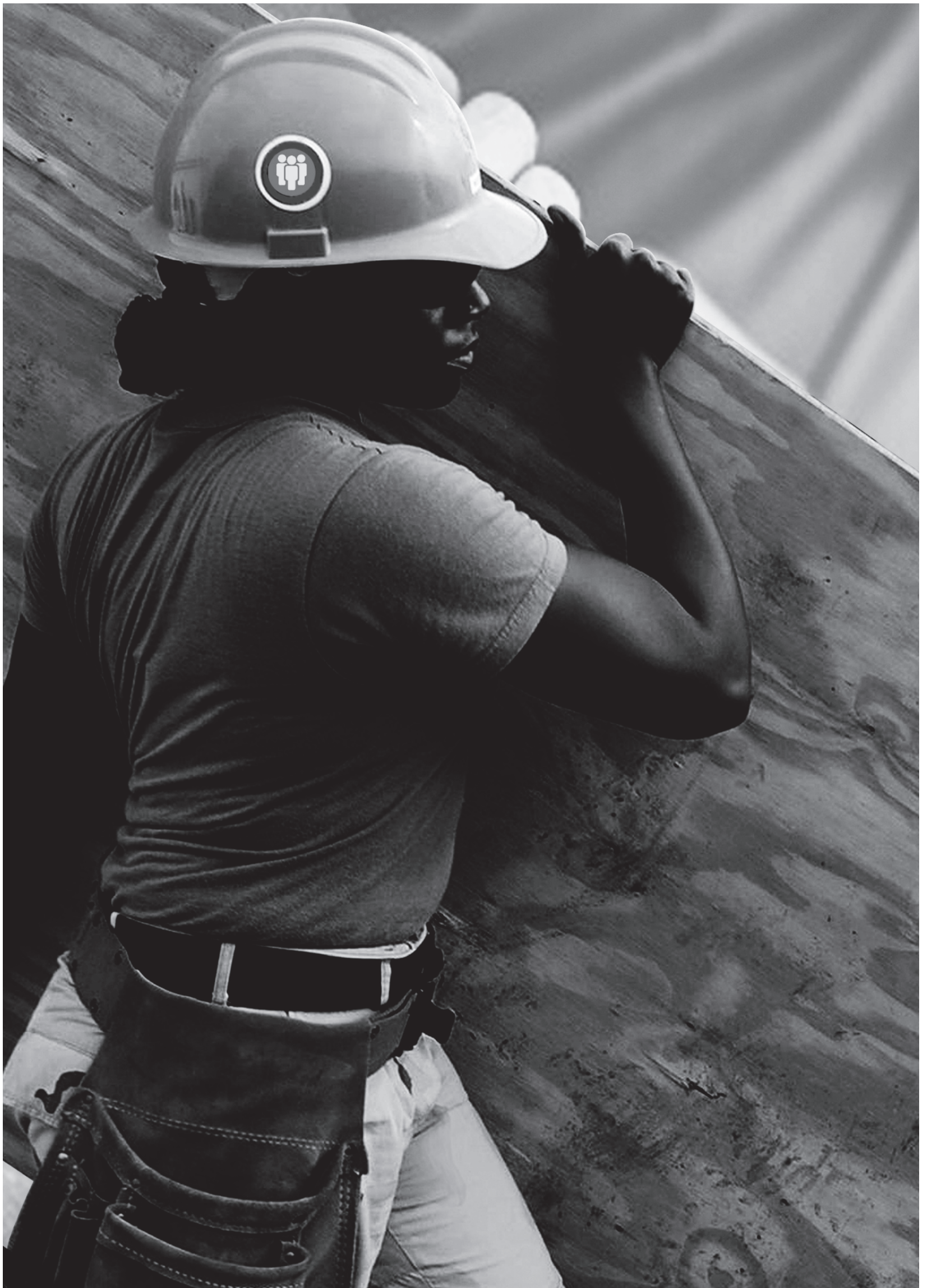
Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Centres							Archives Services			138 200	564	32 700	32 993	34 478
TOTAL: Rehabilitation, Renovations & Refurbishment(13 projects)														
4. Upgrading and Additions														
Building/Structures	Sulenkama Modular Library	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/15	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.16437	28.87042	350	1 112	800	50	52
Library & Archives Centres	Tseembeyi Modular Library	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/19	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.87434	28.796784	350	336	800	50	53
Library & Archives Centres	Mabobo Modular Library	Stage 5: Works	O.R.Tambo	01/Apr/19	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-31.61117	29.538908	350	305	800	50	52
Library & Archives Centres	Ntshunqa Modular Library	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/19	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-32.16208	28.766440	350	119	800	50	52
TOTAL: Upgrading and Additions(4 projects)														
5. Non-Infrastructure														
Library & Archives Centres	Extend public works programme	Stage 5: Works	Buffalo City	31/Mar/17	31/Oct/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 1 - Administration	-32.93444	27.64348	16 220	6 846	2 056	0	0
TOTAL: Non-Infrastructure(1 project)														
TOTAL: Sports Arts and Culture(34 projects)														
										16 220	6 846	2 056	0	0
										322 996	58 498	60 127	61 693	64 469

Detailed financial information for other entities

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
Entity Name	Sub-programme	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
National Arts Festival	P2-Arts and Culture	12 680	13 680	12 680	23 680	20 000	20 222	13 680	14 323	14 968	(32.35)
Guild Theatre	P2-Arts and Culture	8 425	8 425	8 625	8 425	5 605	8 878	4 270	9 182	9 595	(51.90)
Opera House	P2-Arts and Culture	1800	1800	1800	1800	1800	1800	4 374	1962	2 050	143.00
Fort Hare foundation	P2-Arts and Culture	2 500	2 500	2 500	2 500	1000	-	2 081	2 725	2 848	
ECPHRA	P2-Heritage Services	1251	2 000	2 000	2 000	2 000	4 000	4 000	4 000	4 180	
Fort Beaufort Museum	P2-Museum Services	112	112	112	112	112	112	160	160	167	42.86
Graaf Reinet Museum	P2-Museum Services	230	230	230	230	230	230	514	514	537	123.48
Our Heritage Museum	P2-Museum Services	112	112	112	112	112	-	160	160	167	
Burgersdorp Museum	P2-Museum Services	112	112	112	112	112	112	160	160	167	42.86
Barkly East Museum	P2-Museum Services	110	110	110	110	110	110	160	160	167	45.45
Bayworld Museum	P2-Museum Services	1454	1455	1455	1455	1455	1455	2 000	2 000	2 090	37.46
Amathole Museum	P2-Museum Services	1270	1270	1270	1270	1270	1270	2 000	2 000	2 090	57.48
Uitenhage Museum	P2-Museum Services	185	185	185	185	185	185	400	400	418	116.22
East London Museums	P2-Museum Services	1175	1175	1175	1175	1175	1175	2 000	2 000	2 090	70.21
Albany Museum	P2-Museum Services	1616	1616	1616	1616	1616	1616	2 000	2 000	2 090	23.76
Q'town Frontier Museum	P2-Museum Services	150	150	150	150	150	150	160	160	167	6.67
Somerset East Museum	P2-Museum Services	140	140	140	140	140	140	160	160	167	14.29
Great Fish River Museum	P2-Museum Services	140	140	140	140	140	-	160	160	167	
Mthatha Museum	P2Museum Services	105	105	105	105	105	2 219	160	160	167	(92.79)
Sterkstroom Museum	P2-Museum Services	105	105	105	105	105	105	160	160	167	52.38
Wild Coast Museum	P2Museum Services	106	105	105	105	105	-	160	160	167	
Middleburg	P2Museum Services	105	105	105	105	105	105	160	160	167	52.38
Alfred Nzo Museum	P2-Museum Services	-	-	-	-	-	-	150	150	157	
Ngquza Hill Museum	P2-Museum Services	-	-	-	-	-	-	150	150	157	
Eastern Cape Academy of Sport	P4-Sport Development	8 000	11372	12 204	10 316	5 328	5 328	10 777	11005	11500	102.27
Eastern Cape Sport Council	P4-Sport Development	9 619	6 017	6 101	11788	10 290	10 290	11723	11344	11854	13.93
Library for the Blind	P3 - Library Services	1580	1667	2 000	2 000	2 000	2 000	2 000	2 180	2 278	
CATHSETA	P1- Corporate Services	1262	1360	1476	1500	1500	3 000	1562	1637	1711	(47.93)
Total		54 344	56 048	56 613	71 236	56 750	64 502	65 441	69 332	72 453	1.46

◆ END OF EPRE ◆



Vote 15

Department: Safety and Liaison

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2021/22	R105 010
Responsible Executive Authority	MEC of Safety and Liaison
Administrating Department	Department of Safety and Liaison
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

Safer Eastern Cape with reliable, accountable and effective policing.

1.2 Mission

To build safer communities through effective civilian oversight over the police services and to forge partnerships.

1.3 Core functions and responsibilities

- To oversee the effectiveness and efficiency of the police service;
- To enhance community participation and structures against crime.
- To promote good relations between the police and the community and
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

1.4 Main Services

- The Civilian Secretariat for Police Services Act 2 of 2011, requires the department to enforce regular monitoring and assessment of the South African Police Service (SAPS) in terms of its policies and effectiveness of their systems;
- Mobilisations of safety and security stakeholders towards advancing the implementation of Provincial Safety Strategy and to ensure an integrated approach to social crime prevention programs focusing on substance abuse, victim empowerment, school safety, gender based violence with a specific focus on women and children;
- The department also conducts research to influence the SAPS policy formulation and social crime prevention programmes;
- The department also monitors and evaluates the compliance with the Domestic Violence Act, 116 of 1988;

- The SAPS implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department;
- The department is piloting the Court Watch Brief programme which entails analysing all Gender Based Violence (GBV) dockets that have either been thrown out of court or withdrawn for purposes of a possible review and returned back into the court roll for conclusion; and
- Furthermore, the department is required to assess and monitor SAPS ability to receive and deal with complaints against its members.

1.5 Demands for and expected changes in the services

The department is planning to strengthen community safety programmes and campaigns to bring individuals, agencies and organisations together in the fight against crime. These programmes will entail education, prevention and intervention and they will complement the enforcement measures towards the creation of safer communities.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core function and responsibilities the department is governed by the following acts, rules and regulations: Public Service Act, 1994, South African Police Service Act, 1995, National Crime Prevention Strategy, 1996, South African Police Amendment Act, 1998, White Paper on Safety and Security, 1998, Public Finance Management Act, 1999, Provincial Crime Prevention Strategy, Provincial Growth and Development Plan, 2002 and Independent Police Investigative Directorate Act, 2011.

1.7 Budget decisions

A large portion of the budget is secured to sufficiently fund the Compensation of employees and contractual obligations for the 2021 MTEF. Thus resulting into less funding for other service delivery imperatives.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is mandated to focus its efforts on ensuring that SAPS adheres to the outputs and activities outlined in terms of outcome 3 of the National Development Plan which states that “**All people in South Africa are and feel safe**” as well as priority six of the Provincial Medium Term Strategic Framework that focuses on **social cohesion and safer communities**.

In pursuance of the above, the department exercises oversight of Eastern Cape SAPS and Metro Police, promotes community-police relations and strengthen community safety programmes in a bid to improve safety, security and service delivery. This is achieved through the following:

- Intensifying civilian oversight over policing;
- Intensifying safety initiatives and social mobilization in the fight against crime;
- Developing research capacity in order to inform policy formulation and crime prevention, particularly social crime prevention and creating capacity to conduct safety audits on those vulnerable sectors of the community;
- Implementation of the Provincial Safety Strategy with an emphasis on social crime prevention activities; and
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The department continues to implement Civilian Secretariat for Police Services Act 2 of 2011. The department was able to fulfil its mandate through engaging the SAPS and sister departments of the Security Cluster in order to provide interventions to improve service delivery in the province. Active participation and compliance with cluster work allowed the department to participate in the implementation of the Provincial Programme of Action. The work of the Provincial Safety Strategy and the Anti-Gang working group have been consistent with positive outcomes to contribute to the National Development Plan outlook for citizens in the Eastern Cape to feel safe. The department has conducted oversight over the implementation of Rural Safety and the Anti-Rape Strategies. The appointment of Community Police Forum members as safety patrollers through the Expanded Public Works Programme to enhance school safety is also a key achievement for the department. The department is rolling out the Court Watch Brief focusing on the Gender Based Violence cases.

The department plays a leading role in the coordination of the multi-sectoral committee that ensures the implementation of the Provincial Safety Strategy. The expansion of the SAPS footprint in rural areas where they were far from communities was also done. The department is moving towards the automation of its monitoring tools in order to cover all police station within a financial year.

In ensuring sound financial practises, the department has submitted its annual financial statements to the Auditor General and Provincial Treasury timeously. Continuous implementation of financial management system to ensure compliance with applicable legislative framework was prioritised.

2.2 Key challenges

Funding the Civilian Oversight function continues to be the challenge, although it is a mechanism that is meant to enhance democratic policing through the participation of stakeholders outside of the police service in the ongoing monitoring, investigation and review of police in terms of their performance, policies and conduct.

Coordination and facilitation of the Crime and Violence Prevention Strategy would require additional resources towards human and operational needs.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The department will continue to implement Civilian Secretariat for Police Services Act 2 of 2011. The department will work with all organs of state, civil society and the private sector, initiatives and efforts related to community safety will have to be rolled out across the Eastern Cape, from the 2021/22 financial year going forward. The department's primary goal is community safety programmes and campaigns that bring together individuals, agencies and organizations in an atmosphere of support to build on existing community assets while recognizing the challenges that cannot be solved in isolation.

The department will continue to have school safety programme utilising the expanded public works programme.

4 REPRIORITISATION

The department undertook a vigorous reprioritisation of its budget in an attempt to adhere to the budget cuts. The budget cuts have negatively affected the service delivery programme. Cost containment measures are currently in place and will continue over the entire 2021 MTEF. The budget committee will continue to play an active role in ensuring that programmes are spending as projected and that the budget

pressures are addressed through reprioritisation. During the 2020/21 financial year, the department has reprioritised budget within goods and services to respond to the COVID-19 pandemic.

5 PROCUREMENT

The Supply Chain Management Unit will continue to consider Local Economic Development, women, youth and people with disability in the procurement process over the 2021 MTEF. In support of Local Economic Development, the department is committed in spending 50 per cent of goods and services budget by procuring from local suppliers. The procurement process will be aligned to the department's procurement plan.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	93 304	98 046	103 055	114 242	108 539	107 300	103 552	103 251	103 458	(3.5)
Conditional grants	1 856	3 298	1 676	1 910	1 910	1 910	1 458	–	–	(23.7)
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 856	3 298	1 676	1 910	1 910	1 910	1 458	–	–	
Total receipts	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)
<i>of which</i>										
Departmental receipts	84	73	144	52	52	97	55	58	61	(43.3)

Table 2 above shows the summary of departmental receipts. The main sources of receipts are equitable share and conditional grants.

The equitable share increased from R93.304 million in 2017/18 to a revised estimate of R107.3 million in 2020/21, while conditional grants increased from R1.856 million to a revised estimate of R1.10 million.

For 2021/22, the equitable share allocation decreases by 3.5 per cent when compared with the 2020/21 revised estimate, due to the impact of the budget reduction effected on the department's baseline to respond to fiscal consolidation. Conditional Grant allocation decreases by 23.7 per cent from a revised estimate of 2020/21.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	84	66	85	52	52	87	55	58	61	(36.8)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	7	2	–	–	1	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	–	–	57	–	–	9	–	–	–	(100.0)
Total departmental receipts	84	73	144	52	52	97	55	58	61	(43.3)

Table 3 above shows the summary of departmental receipts. The departmental receipts increased from R84 thousand in 2017/18 to a revised estimate of R97 thousand in 2020/21. In 2021/22, own revenue

decreases by 43.3 per cent when compared to 2020/21 revised estimate due to once off sales of capital assets. The department is not a revenue generating department, the source of receipts is commission from insurance and garnishee orders, sale of tender documents and rental of parking space.

6.3 Official development assistance (donor funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- Consumer Price Index (CPI) as contained in the Provincial Treasury's budget guidelines;
- The public sector wage freeze over the 2021 MTEF. Personnel funding catered only for warm bodies;
- Provincial budget reductions and cost containment measures; and
- Adequate provision for contractual obligations.

7.2 Programme summary

Table 4: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	47 827	50 927	57 700	62 467	60 330	59 880	57 760	55 971	53 065	(3.5)
2. Provincial Secretariat For Police Service	47 333	50 417	47 031	53 685	50 119	49 330	47 250	47 280	50 393	(4.2)
Total payments and estimates	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)

7.3 Summary of economic classification

Table 5: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	92 562	99 184	102 524	112 489	106 431	105 431	101 635	101 165	102 132	(3.6)
Compensation of employees	69 058	70 925	75 874	83 172	78 268	78 269	78 228	77 128	83 848	(0.1)
Goods and services	23 504	28 259	26 650	29 317	28 163	27 162	23 407	24 037	18 284	(13.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	120	245	444	320	253	294	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	120	245	444	320	253	294	-	-	-	(100.0)
Payments for capital assets	2 457	1 900	1 763	3 343	3 765	3 485	3 375	2 086	1 326	(3.2)
Buildings and other fixed structures	-	-	38	-	-	-	-	-	-	-
Machinery and equipment	2 457	1 900	1 725	3 343	3 765	3 485	3 375	2 086	1 326	(3.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	21	15	-	-	-	-	-	-	-	-
Total economic classification	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)

Tables 4 and 5 above show the total departmental payments and estimates per programme and economic classification. The department's allocation has increased from R95.160 million in 2017/18 to a revised estimate of R109.210 million in 2020/21. In 2021/22, the budget decreases by 3.8 per cent due to the compensation of employee's wage freeze reductions and fiscal consolidation.

Compensation of employees increased from R69.058 million in 2017/18 to the revised estimate of R78.269 million in 2020/21 due to provision for warm bodies. In 2021/22, the budget decreases by 0.1 per cent due to compensation of employee's wage freeze reductions and fiscal consolidation.

Goods and services increased from R23.504 million in 2017/18 to the revised estimate of R27.162 million in 2020/21. In 2021/22, the budget decreases by 13.8 per cent as a result of the fiscal consolidation.

Transfers and subsidies increased from R120 thousand in 2017/18 to the revised estimate of R294 thousand in 2020/21 due to payment for leave gratuities for the employees who have left the department due to natural attrition.

Payments for capital assets increased from R2.457 million in 2017/18 to the revised estimate of R3.485 million in 2020/21 due to the reprioritisation done to fund the procurement of ICT equipment. In 2021/22, the budget decreases by 3.2 per cent.

7.4 Expenditure by municipal boundaries

Table 6: Summary of provincial payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Rand thousand										
Buffalo City	-	-	-	-	-	-	3 888	3 983	3 374	
Nelson Mandela Bay	4 392	4 606	4 652	5 097	4 694	4 708	3 887	3 982	3 373	(17.4)
Cacadu District Municipality	4 392	4 605	4 652	5 097	4 693	4 707	3 888	3 983	3 374	(17.4)
Dr Beyers Naude	4 392	4 605	4 652	5 097	4 693	4 707	3 888	3 983	3 374	(17.4)
Amatole District Municipality	4 392	4 606	4 652	5 097	4 694	4 708	3 888	3 983	3 373	(17.4)
Mbhashe	4 392	4 606	4 652	5 097	4 694	4 708	3 888	3 983	3 373	(17.4)
Chris Hani District Municipality	4 393	4 606	4 653	5 097	4 693	4 708	3 888	3 982	3 373	(17.4)
Inxuba Yethemba	4 393	4 606	4 653	5 097	4 693	4 708	3 888	3 982	3 373	(17.4)
Joe Gqabi District Municipality	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
Elundini	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
O.R. Tambo District Municipality	4 393	4 606	4 653	5 097	4 693	4 708	3 887	3 982	3 373	(17.4)
King Sabata Dalindyebo	4 393	4 606	4 653	5 097	4 693	4 708	3 887	3 982	3 373	(17.4)
Alfred Nzo District Municipality	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
Mbizana	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
District Municipalities	26 354	27 635	27 916	30 582	28 159	28 245	23 325	23 894	20 239	(17.4)
Cacadu District Municipality	4 392	4 605	4 652	5 097	4 693	4 707	3 888	3 983	3 374	(17.4)
Amatole District Municipality	4 392	4 606	4 652	5 097	4 694	4 708	3 888	3 983	3 373	(17.4)
Chris Hani District Municipality	4 393	4 606	4 653	5 097	4 693	4 708	3 888	3 982	3 373	(17.4)
Joe Gqabi District Municipality	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
O.R. Tambo District Municipality	4 393	4 606	4 653	5 097	4 693	4 708	3 887	3 982	3 373	(17.4)
Alfred Nzo District Municipality	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
Whole Province	64 414	69 103	72 163	80 473	77 596	76 257	73 910	71 392	76 472	(3.1)
Total	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)

Table 6 above shows the summary of expenditure by benefiting municipal boundaries from 2017/18 to 2023/24 financial years.

7.5 Conditional grant payments

7.5.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grant payments by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Social Sector EPWP Incentive Grant	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)
Total	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)

7.5.2 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional grant payments by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)
Administrative fees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	80	80	80	40	-	-	(50.0)
Contractors	1 753	3 298	1 725	1 734	1 734	1 734	1 358	-	-	(21.7)
Travel and subsistence	-	-	-	96	96	96	60	-	-	(37.5)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)

Tables 7 and 8 above show the summary of departmental conditional grant by name and economic classification. Overall, conditional grant spending increased from R1.753 million in 2017/18 to a revised estimate of R1.910 million in 2020/21 due to increase in provision of Safety Patrollers in schools. In 2021/22 the grant allocation decreases by 23.7 per cent due to budget cuts as a result of fiscal consolidation.

7.6 Infrastructure payments

None.

7.6.1 Departmental Infrastructure Payments

None.

7.6.2 Maintenance

None.

7.6.3 Non Infrastructure items

None.

7.7 Departmental Public-Private Partnership (PPP) projects

None.

7.8 Transfers

None.

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: To promote good governance and administrative support to the department. It consists of four sub-programmes, namely: -

- **Office of the MEC** supports the MEC to fulfil the political, legislative and administrative mandate of the department;
- **Office of the Head of Department** provides administrative support services to the office of the Head of the Department;
- **Financial Management** ensures departmental financial compliance through the provision of financial management and advisory services; and
- **Corporate Services** enhances departmental effectiveness through providing Information and Communication Technology, Human Resource Management, Departmental Communication and Strategic Management.

Table 9: Summary of payments and estimates by sub-programme: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	2 280	2 609	2 617	2 472	2 386	2 360	2 466	2 112	2 761	4.5
2. Office of the Head of Department	9 045	9 972	10 497	9 823	11 365	11 351	11 698	12 143	11 450	3.1
3. Financial Management	18 120	19 943	21 743	27 118	23 097	22 730	19 881	23 038	21 932	(12.5)
4. Corporate Services	18 382	18 403	22 843	23 054	23 482	23 439	23 715	18 678	16 922	1.2
Total payments and estimates	47 827	50 927	57 700	62 467	60 330	59 880	57 760	55 971	53 065	(3.5)

Table 10: Summary of payments and estimates by economic classification: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	47 573	50 726	57 230	60 847	58 412	57 962	56 395	55 971	53 065	(2.7)
Compensation of employees	38 368	39 202	43 142	46 745	43 928	43 987	44 672	43 131	41 110	1.6
Goods and services	9 205	11 524	14 088	14 102	14 484	13 975	11 723	12 840	11 955	(16.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	100	81	404	320	196	196	-	-	-	(100.0)
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	81	404	320	196	196	-	-	-	(100.0)
Payments for capital assets	154	110	66	1 300	1 722	1 722	1 365	-	-	(20.7)
Buildings and other fixed structures	-	-	38	-	-	-	-	-	-	-
Machinery and equipment	154	110	28	1 300	1 722	1 722	1 365	-	-	(20.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	-	-	-	-	-	-	-	-
Total economic classification	47 827	50 927	57 700	62 467	60 330	59 880	57 760	55 971	53 065	(3.5)

Tables 9 and 10 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased from R47.827 million in 2017/18 to a revised estimate of R59.880 million in 2020/21. In 2021/22, budget allocation decreases by 3.5 per cent mainly due to fiscal consolidation.

Compensation of employees increased from R38.368 million in 2017/18 to the revised estimate of R43.987 million in 2020/21 due to provision of cost of living adjustments. In 2021/22, the budget increases by 1.6 per cent due to public sector wage freeze.

Goods and services increased from R9.205 million in 2017/18 to the revised estimate of R13.975 million in 2020/21 for provision made for departmental contractual obligations. However, the budget decreases by 16.1 per cent in 2021/22 due to fiscal consolidation reductions.

Transfers and subsidies increased from R100 thousand in 2017/18 to the revised estimate of R196 thousand in 2020/21 due to payment for leave gratuities.

Payments for capital assets increased from R154 thousand in 2017/18 to the revised estimate of R1.722 million in 2020/21 due to provision made for the replacement office furniture and equipment. In 2021/22, the budget decreases by 20.7 per cent due to the restoration of baseline.

8.2 Programme 2: Provincial Secretariat for Police Service

Objectives: To oversee the police service in the Eastern Cape, promote community police relations and facilitate social crime prevention. It is divided into five sub-programmes, namely:

- **Programme Support** supports the implementation of oversight over SAPS and the facilitation of social crime prevention programmes;
- **Policy and Research** conducts surveys and research into matters of community safety;
- **Monitoring and Evaluation** provides monitoring and evaluation service to police performance and conduct;
- **Safety Promotion** builds community participation in community safety; and
- **Community Police Relations** facilitates the implementation of the provincial safety strategy.

Table 11: Summary of payments and estimates by sub-programme: Programme 2 - Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	9 774	9 691	8 166	8 414	8 295	7 774	8 978	8 301	17 523	15.5
2. Policy and Research	2 684	2 222	1 986	2 737	2 418	2 437	2 704	1 917	2 044	11.0
3. Monitoring and Evaluation	3 995	3 485	4 253	6 698	6 387	6 004	4 311	4 683	3 508	(28.2)
4. Safety Promotion	30 746	34 821	32 568	35 679	32 853	32 953	31 100	31 859	26 986	(5.6)
5. Community Police Relations	134	198	58	157	166	162	157	520	332	(3.4)
Total payments and estimates	47 333	50 417	47 031	53 685	50 119	49 330	47 250	47 280	50 393	(4.2)

Table 12: Summary of payments and estimates by economic classification: Programme 2 - Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	44 989	48 458	45 294	51 642	48 019	47 469	45 240	45 194	49 067	(4.7)
Compensation of employees	30 690	31 723	32 732	36 427	34 340	34 282	33 556	33 997	42 738	(2.1)
Goods and services	14 299	16 735	12 562	15 215	13 679	13 187	11 684	11 197	6 329	(11.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20	164	40	-	57	98	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	20	164	40	-	57	98	-	-	-	(100.0)
Payments for capital assets	2 303	1 790	1 697	2 043	2 043	1 763	2 010	2 086	1 326	14.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 303	1 790	1 697	2 043	2 043	1 763	2 010	2 086	1 326	14.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	21	5	-	-	-	-	-	-	-	-
Total economic classification	47 333	50 417	47 031	53 685	50 119	49 330	47 250	47 280	50 393	(4.2)

Tables 11 and 12 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased slightly from R47.333 million in 2017/18 to a revised estimate of R49.330 million in 2020/21. In 2021/22, budget allocation decreases by 4.2 per cent mainly due to fiscal consolidation.

Compensation of employees increased from R30.690 million in 2017/18 to the revised estimate of R34.282 million in 2020/21 due to provision for the cost of living adjustments. In 2021/22, the budget

decreases by 2.1 per cent as a result of the government's compensation of employee's wage freeze reductions.

Goods and services decreased from R14.299 million in 2017/18 to the revised estimate of R13.187 million in 2020/21 as a result of the reprioritisation done to fund the procurement of ICT equipment. In 2021/22, the budget decreases by 11.4 per cent from the 2020/21 revised estimates due to fiscal consolidation.

Transfers and subsidies increased from R20 thousand in 2017/18 to the revised estimate of R98 thousand in 2020/21 for payment of leave gratuities.

Payments for capital assets decreased from R2.303 million in 2017/18 to the revised estimate of R1.763 million in 2020/21 due to provision for the purchase of ICT equipment. In 2021/22, the budget increase by 14.0 per cent to cater for fleet vehicles.

8.2.1 Service delivery measures

Table 14: Service delivery measures: Programme 2 - Provincial Secretariat for Police Service

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of reports on oversight recommendations implemented	–	4	4	4
Number of research reports on policing needs and priorities	1	1	1	1
Number of cases on Gender Based Violence and Femicides re-instated on the court roll	–	4	4	4
Number police stations monitored on service delivery	93	93	93	92
Number of reports on policing accountability engagements convened	60	60	60	60
Number of social crime prevention programmes implemented	28	28	28	28

Table 14 above shows service delivery measures for Provincial Secretariat for Police Services. The department will be responding to policy like gender based violence. The department will make continue to monitor police stations with 93 police stations in 2021/22.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 15: Summary of personnel numbers and costs by component: Safety and Liaison

R thousands	Revised estimate															Average annual growth over MTEF			
	2017/18		Actual 2018/19		2019/20		2020/21		2021/22		Medium-term expenditure estimate 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
Salary level																			
1 – 7	66	7 238	66	7 623	66	7 687	66	–	66	20 678	56	20 904	56	20 325	56	22 301	-5.3%	2.6%	26.5%
8 – 10	44	29 766	44	30 238	44	31 443	44	–	44	22 638	39	21 899	39	22 099	39	24 171	-3.9%	2.2%	28.8%
11 – 12	25	17 433	25	18 363	25	21 463	25	–	25	18 930	22	19 771	22	19 514	22	22 303	-4.2%	5.6%	25.4%
13 – 16	13	13 961	13	14 041	13	14 591	13	–	13	15 333	13	14 830	13	14 360	13	14 243	–	-2.4%	18.4%
Other	11	660	11	660	11	690	11	–	11	690	13	824	13	830	13	830	5.7%	6.4%	1.0%
Total	159	69 058	159	70 925	159	75 874	159	–	159	78 269	143	78 228	143	77 128	143	83 848	-3.5%	2.3%	100.0%
Programme																			
1. Administration	87	38 368	87	39 202	87	43 142	87	–	87	43 967	79	44 672	79	43 131	79	41 110	-3.2%	-2.2%	53.6%
2. Provincial Secretariat For Police Service	72	30 690	72	31 723	72	32 732	72	–	72	34 282	64	33 556	64	33 997	64	42 738	-3.9%	7.6%	46.4%
3.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	159	69 058	159	70 925	159	75 874	159	–	159	78 269	143	78 228	143	77 128	143	83 848	-3.5%	2.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	148	68 398	148	70 265	148	75 177	148	–	148	77 534	132	77 453	132	76 353	132	83 073	-3.7%	2.3%	99.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	11	660	11	660	11	697	11	–	11	735	11	775	11	775	11	775	–	1.8%	1.0%
Total	159	69 058	159	70 925	159	75 874	159	–	159	78 269	143	78 228	143	77 128	143	83 848	-3.5%	2.3%	100.0%

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

Table 15 above shows departmental personnel numbers and costs from 2017/18 to 2023/24 financial years. The headcount of the department is showing a decline from 159 to 143posts in 2021/22 made of 132 permanent posts and 11 interns. There is no anticipated increase in terms of the number employees over the 2021 MTEF period. A significant portion of personnel costs is in salary levels 8 to 10, which constitutes 28.8 per cent of the total personnel costs. In terms of distribution by programme, 79 personnel headcount costs are absorbed by Administration and 64 in Provincial Secretariat for Police Service.

9.2 Training

Table 16: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	159	159	159	159	159	143	143	143	143	(10.1)
Number of personnel trained	65	64	68	72	72	72	72	72	72	0.0
of which										
Male	40	29	31	33	33	33	33	33	33	0.0
Female	25	35	37	39	39	39	39	39	39	0.0
Number of training opportunities	38	34	36	37	37	37	37	37	37	0.0
of which										
Tertiary	25	20	21	22	22	22	22	22	22	0.0
Workshops	7	7	8	8	8	8	8	8	8	0.0
Seminars	6	6	7	7	7	7	7	7	7	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	25	26	27	27	27	27	27	27	0.0
Number of interns appointed	11	11	12	13	13	13	13	13	13	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	325	320	338	357	357	357	357	357	357	0.0
Payments on training by programme										
1. Administration	471	396	822	841	841	841	938	1 022	950	11.5
2. Provincial Secretariat For Police Service	–	–	–	–	–	–	–	–	–	–
Total payments on training	471	396	822	841	841	841	938	1 022	950	11.5

Table 16 above reflects departmental actual and estimated payments on training from the 2017/18 to 2020/21 financial years and over the 2021 MTEF. The departmental training is more focus on offering the bursaries as well as internship opportunities.

9.3 Reconciliation of structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Safety and Liaison

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	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	84	66	85	52	52	87	55	58	61	(36.8)
Sale of goods and services produced by department (excluding capital assets)	84	66	85	52	52	87	55	58	61	(36.8)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	84	66	85	52	52	87	55	58	61	(36.8)
Of which										
Commission on insurance	84	66	72	52	52	87	55	58	61	(36.8)
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
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	-	7	2	-	-	1	-	-	-	(100.0)
Interest	-	7	2	-	-	1	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	-	-	57	-	-	9	-	-	-	(100.0)
Total departmental receipts	84	73	144	52	52	97	55	58	61	(43.3)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	92 562	99 184	102 524	112 489	106 431	105 431	101 635	101 165	102 132	(3.6)
Compensation of employees	69 058	70 925	75 874	83 172	78 268	78 269	78 228	77 128	83 848	(0.1)
Salaries and wages	59 984	61 618	66 013	71 200	67 916	67 928	67 279	66 193	73 820	(1.0)
Social contributions	9 074	9 307	9 861	11 972	10 352	10 341	10 949	10 935	10 028	5.9
Goods and services	23 504	28 259	26 650	29 317	28 163	27 162	23 407	24 037	18 284	(13.8)
Administrative fees	3	1	1	13	3	3	6	15	16	100.0
Advertising	576	1 158	1 545	618	2 000	1 645	694	269	287	(57.8)
Minor assets	30	39	—	1 226	1 253	1 253	89	—	—	(92.9)
Audit cost: External	3 302	2 799	2 960	3 508	2 681	2 681	3 658	4 431	1 597	36.4
Bursaries: Employees	106	209	211	292	292	291	308	323	297	5.8
Catering: Departmental activities	1 475	1 307	1 948	1 771	560	541	1 067	666	498	97.3
Communication (G&S)	2 331	2 664	2 728	2 419	2 502	2 287	2 800	1 461	1 677	22.4
Computer services	3 079	3 182	3 622	6 506	5 067	4 960	4 393	4 566	2 053	(11.4)
Consultants and professional services: Business and advisory services	559	290	200	594	645	643	667	626	800	3.7
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	255	67	201	133	133	133	124	130	120	(6.8)
Contractors	1 669	3 402	1 808	2 952	3 035	2 806	1 658	729	170	(40.9)
Agency and support / outsourced services	—	—	—	—	—	—	—	130	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	423	485	418	542	342	317	446	599	580	40.7
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	17	—	—	—	—	—	—	—	—
Consumable supplies	192	192	242	327	812	796	419	327	453	(47.4)
Consumable: Stationery, printing and office supplies	242	387	460	582	382	339	458	450	480	35.1
Operating leases	323	327	153	305	305	305	386	654	621	26.6
Property payments	13	22	277	500	620	540	500	500	550	(7.4)
Transport provided: Departmental activity	132	125	205	—	—	—	190	—	—	—
Travel and subsistence	4 838	5 910	6 314	4 790	3 815	3 906	3 573	5 347	4 632	(8.5)
Training and development	446	329	822	841	841	841	918	1 022	950	9.2
Operating payments	666	197	455	454	937	937	321	465	750	(65.7)
Venues and facilities	2 844	5 150	2 080	944	1 938	1 938	731	1 327	1 753	(62.3)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	120	245	444	320	253	294	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	120	245	444	320	253	294	—	—	—	(100.0)
Social benefits	120	245	444	320	253	294	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 457	1 900	1 763	3 343	3 765	3 485	3 375	2 086	1 326	(3.2)
Buildings and other fixed structures	—	—	38	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	38	—	—	—	—	—	—	—
Machinery and equipment	2 457	1 900	1 725	3 343	3 765	3 485	3 375	2 086	1 326	(3.2)
Transport equipment	1 342	1 439	1 556	1 885	1 885	1 605	1 990	2 086	1 326	24.0
Other machinery and equipment	1 115	461	169	1 458	1 880	1 880	1 385	—	—	(26.3)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	21	15	—	—	—	—	—	—	—	—
Total economic classification	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	47 573	50 726	57 230	60 847	58 412	57 962	56 395	55 971	53 065	(2.7)
Compensation of employees	38 368	39 202	43 142	46 745	43 928	43 987	44 672	43 131	41 110	1.6
Salaries and wages	33 445	34 188	37 608	40 027	38 138	38 201	38 419	37 246	35 697	0.6
Social contributions	4 923	5 014	5 534	6 718	5 790	5 786	6 253	5 885	5 413	8.1
Goods and services	9 205	11 524	14 088	14 102	14 484	13 975	11 723	12 840	11 955	(16.1)
Administrative fees	3	1	1	13	3	3	6	15	16	100.0
Advertising	96	240	1 061	133	133	133	93	229	250	(30.1)
Minor assets	24	23	–	1 200	1 200	1 200	–	–	–	(100.0)
Audit cost: External	1 049	582	988	1 532	739	739	1 046	1 694	1 080	41.5
Bursaries: Employees	106	209	211	292	292	291	308	323	297	5.8
Catering: Departmental activities	60	101	86	115	65	65	64	–	–	(1.5)
Communication (G&S)	612	1 746	1 624	942	942	942	1 709	1 081	1 327	81.4
Computer services	2 967	3 182	3 622	4 486	4 044	3 937	4 368	3 566	2 023	10.9
Consultants and professional services: Business and advisory services	496	290	200	594	645	643	667	626	800	3.7
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	255	67	201	133	133	133	124	130	120	(6.8)
Contractors	69	338	159	118	991	722	300	130	170	(58.4)
Agency and support / outsourced services	–	–	–	–	–	–	–	130	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	38	158	–	119	119	119	–	132	150	(100.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	116	145	206	196	396	385	209	156	340	(45.7)
Consumable: Stationery, printing and office supplies	166	327	399	467	287	257	335	247	350	30.4
Operating leases	27	123	80	157	157	157	–	196	200	(100.0)
Property payments	7	22	277	500	620	540	–	500	550	(100.0)
Transport provided: Departmental activity	48	–	54	–	–	–	–	–	–	–
Travel and subsistence	1 642	2 756	3 255	1 721	1 571	1 562	1 163	1 938	2 422	(25.5)
Training and development	446	329	622	841	841	841	918	1 022	950	9.2
Operating payments	504	186	430	294	909	909	251	360	500	(72.4)
Venues and facilities	474	699	412	249	397	397	162	365	410	(59.2)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	100	81	404	320	196	196	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	100	81	404	320	196	196	–	–	–	(100.0)
Social benefits	100	81	404	320	196	196	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	154	110	66	1 300	1 722	1 722	1 365	–	–	(20.7)
Buildings and other fixed structures	–	–	38	–	–	–	–	–	–	–
Buildings	–	–	38	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	154	110	28	1 300	1 722	1 722	1 365	–	–	(20.7)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	154	110	28	1 300	1 722	1 722	1 365	–	–	(20.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	10	–	–	–	–	–	–	–	–
Total economic classification	47 827	50 927	57 700	62 467	60 330	59 880	57 760	55 971	53 065	(3.5)

Table B.2B: Details of payments and estimates by economic classification: P2 – Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	44 989	48 458	45 294	51 642	48 019	47 469	45 240	45 194	49 067	(4.7)
Compensation of employees	30 690	31 723	32 732	36 427	34 340	34 282	33 556	33 997	42 738	(2.1)
Salaries and wages	26 539	27 430	28 405	31 173	29 778	29 727	28 860	28 947	38 123	(2.9)
Social contributions	4 151	4 293	4 327	5 254	4 562	4 555	4 696	5 050	4 615	3.1
Goods and services	14 299	16 735	12 562	15 215	13 679	13 187	11 684	11 197	6 329	(11.4)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	480	918	484	485	1 867	1 512	601	40	37	(60.3)
Minor assets	6	16	—	26	53	53	89	—	—	67.9
Audit cost: External	2 253	2 217	1 972	1 976	1 942	1 942	2 612	2 737	517	34.5
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 415	1 206	1 862	1 656	495	476	1 003	666	498	110.8
Communication (G&S)	1 719	918	1 104	1 477	1 560	1 345	1 091	380	350	(18.9)
Computer services	112	—	—	2 020	1 023	1 023	25	1 000	30	(97.6)
Consultants and professional services: Business and advisory services	63	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	1 600	3 064	1 649	2 834	2 044	2 084	1 358	599	—	(34.8)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	385	327	418	423	223	198	446	467	430	125.3
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	—	17	—	—	—	—	—	—	—	—
Consumable supplies	76	47	36	131	416	411	210	171	113	(48.9)
Consumable: Stationery, printing and office supplies	76	60	61	115	95	82	123	203	130	50.0
Operating leases	296	204	73	148	148	148	386	458	421	160.8
Property payments	6	—	—	—	—	—	500	—	—	—
Transport provided: Departmental activity	84	125	151	—	—	—	190	—	—	—
Travel and subsistence	3 196	3 154	3 059	3 069	2 244	2 344	2 410	3 409	2 210	2.8
Training and development	—	—	—	—	—	—	—	—	—	—
Operating payments	162	11	25	160	28	28	70	105	250	150.0
Venues and facilities	2 370	4 451	1 668	695	1 541	1 541	569	962	1 343	(63.1)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	20	164	40	—	57	98	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	20	164	40	—	57	98	—	—	—	(100.0)
Social benefits	20	164	40	—	57	98	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 303	1 790	1 697	2 043	2 043	1 763	2 010	2 086	1 326	14.0
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 303	1 790	1 697	2 043	2 043	1 763	2 010	2 086	1 326	14.0
Transport equipment	1 342	1 439	1 556	1 885	1 885	1 605	1 990	2 086	1 326	24.0
Other machinery and equipment	961	351	141	158	158	158	20	—	—	(87.3)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	21	5	—	—	—	—	—	—	—	—
Total economic classification	47 333	50 417	47 031	53 685	50 119	49 330	47 250	47 280	50 393	(4.2)

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	80	80	80	40	-	-	(50.0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 753	3 298	1 725	1 734	1 734	1 734	1 358	-	-	(21.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	96	96	96	60	-	-	(37.5)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)

◆ END OF EPRE ◆

