



Northern Cape Provincial Government

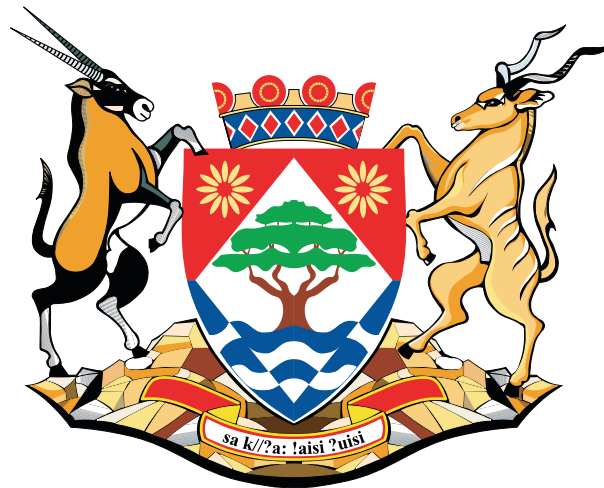
NORTHERN CAPE PROVINCE
ESTIMATES OF PROVINCIAL REVENUE
AND EXPENDITURE
2020

MEDIUM TERM EXPENDITURE
FRAMEWORK
2020/21 - 2022/23

We serve with passion. We deliver on time.

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PROVINCIAL GOVERNMENT

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AND EXPENDITURE
2020



MEDIUM TERM EXPENDITURE
FRAMEWORK
2020/21 – 2022/23

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FOREWORD

This budget is tabled against a backdrop of a clear articulated vision of the 6th Administration, which is premised on building a modern, growing and successful Province. This vision is now aligned to the new MTSF, Provincial Growth and Development Plan, new cycle of the 5 year Strategic Plan, Annual Performance Plans and the State of the Province Address (SOPA).

Our budgetary processes and planning must give full effect to the progressive realisation and institutionalisation of these overarching planning frameworks of Government. Budget and expenditure outcomes should now provide the basis for reporting on some of the targets encompassed in these plans.

A strong and developmental budget come down to taking simple actions and making tough choices now for the long term benefit of the province. This budget has been particularly challenging due to unprecedented levels of reductions in all fronts, namely, the Provincial Equitable Share (PES) and Conditional Grants have been reduced over the next three years. On the positive side, the equitable share of local government is largely protected from these cuts.

Debt collection is a crucial lever of financial sustainability in municipalities and the culture of non-payment puts the ability of municipalities to meet their expenditure plans at risk and hence communities, councilors, public servants, private businesses and Government must pay for services rendered.

The fiscal consolidation efforts of Government are maintained over the next three years to narrow the primary deficit and the province is set to lose **R882 million** over the next three years as direct consequence of consolidating expenditure in the short to medium term. These reductions will have serious ramifications for service delivery in the province and under spending especially on grants will not be allowed. Despite these reductions, the provincial equitable share shows healthy growth of about 6 per cent in the next three years.

Provincial Treasury is at the centre of the implementation of this vision and we are in constant engagement with OTP in ensuring that the whole system of the provincial Administration do understand, share and own this vision, Honourable Premier, this is no longer your vision, this is a vision of the whole people of the province. We are gearing towards being an activist and pro-active Treasury, one that seeks to expedite economic growth of the province by been at the forefront of our developmental challenges in the province.

MM Lekwene

MEC for Finance, Economic Development and Tourism

ACRONYMS

AADT	Average Annual Daily Traffic
ABET	Adult Basic Education and Training
AET	Adult Education and Training
AG	Auditor General
ANA	Annual National Assessment
APP	Annual Performance Plan
B2B	Back to Basic
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BER	Bureau for Economic Research
BHF	Board of Health Funders
BPO	Business Process Outsourcing
BRICS	Brazil, Russia, India and China and South Africa
CAPS	Curriculum and Assessment Policy Statement
CASP	Comprehensive Agricultural Support Programme
CDW	Community Development Workers
CFO	Chief Financial Officer
CHC	Community Health Centre
CHW	Community Health Workers
CLCs	Community Learning Centres
CMAPs	Chemicals Management Action Plans
COGHTSA	Co-operative Governance, Human Settlements and Traditional Affairs
CPI	Consumer Price Index
CPIs	Comprehensive Infrastructure Plans
CRDP	Comprehensive Rural Development Programme
CSP	Comprehensive Service Plan
CSPS	Community, Social and Personal Services

CUT	Central University of Technology
CWP	Community Work Programme
DHET	Department of Higher Education
DHIS	District Health Information Systems
DOPRF	Devolution of Property Rates Fund
DoRA	Division of Revenue Act
DoRB	Division of Revenue Bill
DPSA	Department of Public Service and Administration
DRS	Debt Redemption Strategy
DTI	Department of Trade and Industry
DTSL	Department of Safety and Liaison
DWA	Department of Water Affairs
ECD	Early Childhood Development
EDI	Electronic Data Interchange
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
ETDP	Education Training and Development Practice Sector Education and Training Authority
EXCO	Executive Council
FARR	Foundation for Alcohol Related Research
FET	Further Education and Training
FIFA	Federation of International Football Association
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GEM	Global Economic Monitor
GEMS	Government Employee Medical Scheme

GET	General Education and Training
GIAMA	Government Immoveable Asset Management Act
GRAP	Generally Recognised Accounting Practice
HCBC	Home Community Based Care
HCDS	Human Capital Development Strategy
HCWM	Health Care Waste Management
HDI	Historically Disadvantaged Individuals
HFRG	Health Facility Revitalization Grant
HIS	Hospital Information System
HIV AND AIDS	Human Immunodeficiency Virus and Acquired Immunodeficiency Syndrome
HOD	Head of Department
HPTDG	Health Professional Training and Development Grant
HRP	Hospital Revitalisation Programme
HSDG	Human Settlement Development Grant
HSS	Human Settlement Subsidy System
ICS	Improvement of Conditions of Service
ICT	Information Communication Technology
IDC	Industrial Development Corporation
IDIP	Infrastructure Delivery Improvement Programme
IDPs	Integrated Development Plans
IES	Income and Expenditure Survey
IGP	Infrastructure Grant to Provinces
IGR	Intergovernmental Relations
IMF	International Monetary fund
INP	Integrated Nutrition Programme
IRDP	Integrated Residential Development Programme
ISDM	Integrated Service Delivery Model
ISRDP	Integrated Sustainable Rural Development Programme

IT	Information Technology
IYM	In-Year Monitoring
LED	Local Economic Development
LFS	Labour Force Survey
LGTAS	Local Government Turn Around Strategy
LOGIS	Logistical Information System
LRAD	Land Redistribution and Agricultural Development
LTSM	Learner Teacher Support Materials
M&E	Monitoring and Evaluation
MAFISA	Micro Agricultural Financial Institutions of South Africa
MDR-TB	Multi-Drug Resistant TB
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agency
MoA	Memorandum of Agreement
MPAT	Monitoring Performance Assessment Tool
MPL	Member of Provincial Legislature
MSIP	Municipal Support and Intervention Plan
MSWH	Mother, Child and Women`s Health
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTREF	Medium-Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MYHDP	Multi-Year Housing Development Plan
NACH	National Anti-Corruption Hotline
NAMC	National Agriculture Marketing Council
NCA	National Credit Act

NCDoe	Northern Cape Department of Education
NCEDA	Northern Cape Economic Development Trade and Investment Promotion Agency
NCFE	Northern Cape Fiscal Framework
NCGB	Northern Cape Gambling Board
NCLB	Northern Cape Liquor Board
NCOP	National Council of Provinces
NCPGDS	Northern Cape Provincial Growth and Development Strategy
NCPL	Northern Cape Provincial Legislature
NCPT	Northern Cape Provincial Treasury
NCTA	Northern Cape Tourism Authority
NDHS	National Department of Human Settlement
NDP	National Development Plan
NGO	Non-governmental Organisation
NHI	National Health Insurance
NHLS	National Health Laboratory Services
NPO	Non-profit Organisations
NQF	National Qualification Framework
NSC	National Senior Certificate
NSDA	Negotiated Service Delivery Agreement
NSDF	National Spatial Development Framework
NSDP	National Spatial Development Perspective
NSLA	National Strategy for Learner Attainment
NSNP	National School Nutrition Programme
NSNP	National School Nutrition Programme
NSP	National Strategic Plan
NT	National Treasury
NTR's	National Treasury Regulations
NTSG	National Tertiary Services Grant

OECD	Organization for Economic Co-operation and Development
OPRE	Overview of Provincial Revenue and Expenditure
OSD	Occupational Specific Dispensation
OTP	Office of the Premier
PCA	Provincial Council on AIDS
PERSAL	Personnel and Salary Administration System
PES	Provincial Equitable Share
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PIGF	Premier's Inter-Governmental Forum
PMTCT	Prevention of Mother-to-Child Transmission
PMTEC	Provincial Medium Term Expenditure Committee
PPHC	Personal Primary Health Care
PPI	Production Price Index
PPP	Public Private Partnerships
PRF	Provincial Revenue Fund
PSC	Public Service Commission
PSCBC	Public Service Coordinating and Bargaining Council
PSDF	Provincial Spatial Development Framework
PSETA	Public Sector Education and Training Authority
PTIF	Provincial Transport Infrastructure Fund
RCAM	Roads Classification and Access Management
RDP	Reconstruction and Development Programme
REQV	Relevant Education Qualification Value
RIFSA	Roads Infrastructure Strategic Framework for South Africa
SACSSP	South African Council for Social Service Professions
SALGA	South African Local Government Association

SANAS	South African National Accreditation System
SANCB	South African National Council for the Blind
SAPS	South African Police Services
SARCC	South African Rail Commuter Corporation
SARS	South African Revenue Services
SASSA	South African Social Security Agency
SAWs	Social Auxiliary Workers
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDFs	Spatial Development Frameworks
SETA	Sector Education Training Authority
SEZ	Special Economic Zone
SGB	School Governing Bodies
SIOC	Sishen Iron Ore Community Trust
SIP	Strategic Infrastructure Projects
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprise
SMS	Senior Management Service
SMT	School Management Teams
SOEs	State Owned Enterprises
SONA	State of the Nation Address
SOPA	State of the Province Address
SPV	Special Purpose Vehicles
STI	Sexually Transmitted Infection
TB	Tuberculosis
TCF	Technical Committee on Finance
TIPS	Trade and Industry Policy Service
UISP	Informal Settlement Programme

UPFS	Uniform Patient Fee Schedules
URP	Urban Renewal Programme
URS	User Requirement Statement
VIP	Ventilation Improved Pit

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Overview of Provincial Revenue and Expenditure

1. Socio-Economic Outlook

1.1. Demographic Profile

In this section an analysis is done on the demography of the Northern Cape Province. Table 1.1 shows the total population for the five district municipalities for 2018.

District	Total Population	Share (%)
Namakwa	137 750	10.4
Pixley ka Seme	217 668	16.5
ZF Mgcawu	280 141	21.2
Frances Baard	430 215	32.6
John Taolo Gaetsewe	255 717	19.4

Source: IHS Markit, 2020 [Regional eXplorer, Version 1870 (2.6i)]

Frances Baard had the largest population, contributing 32.6 per cent to the province in 2018. This was followed by ZF Mgcawu (21.2 per cent) and John Taolo Gaetsewe (19.4 per cent). Namakwa was the district with the smallest population.

Table 1.2 below shows the growth in the Northern Cape's population as well as the number of households and population by race and gender.

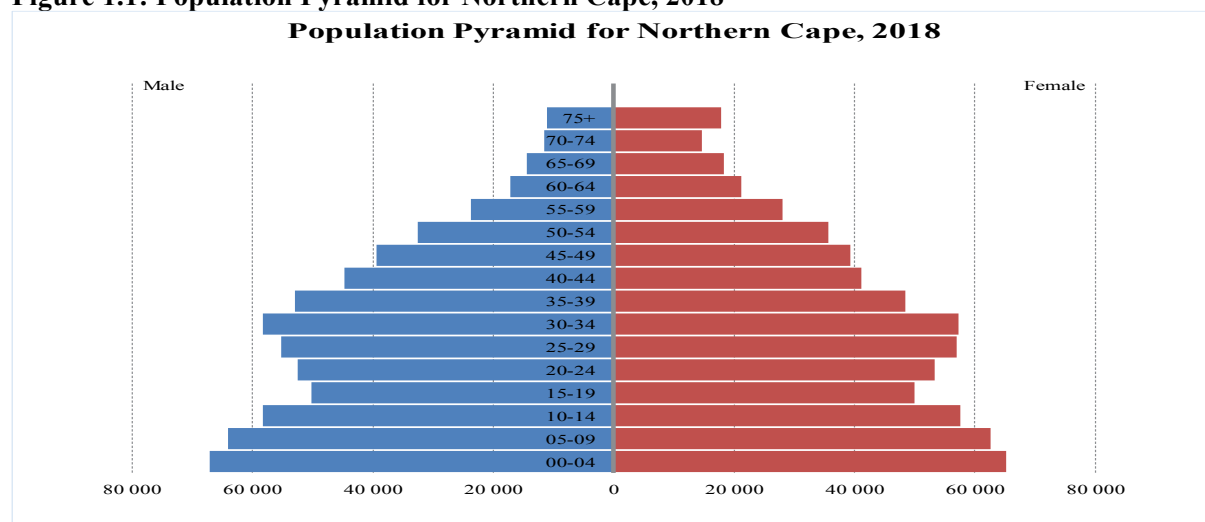
	Population	Households	
		Number of Households	Average Number of People per Household
Total Population	1 321 491	367 004	3.6
1996-2018 Growth Rate	1.3%		
Population Group	Male	Female	Total
African	333 174	334 959	668 132
White	47 729	50 478	98 207
Coloured	265 398	278 729	544 127
Asian	6 711	4 314	11 025
Total	653 012	668 479	1 321 491

Source: IHS Markit, 2020 [Regional eXplorer, Version 1870 (2.6i)]

The average annual growth in the population of the Northern Cape between 1996 and 2018 was 1.3 per cent. The total population of the province was over 1.3 million, with African people making up the largest share of the population. There were more females than males in the province. In the 367 004 households of the province, there were an average number of 3.6 people.

Figure 1.1 illustrates the population pyramid of the Northern Cape for 2018.

Figure 1.1: Population Pyramid for Northern Cape, 2018

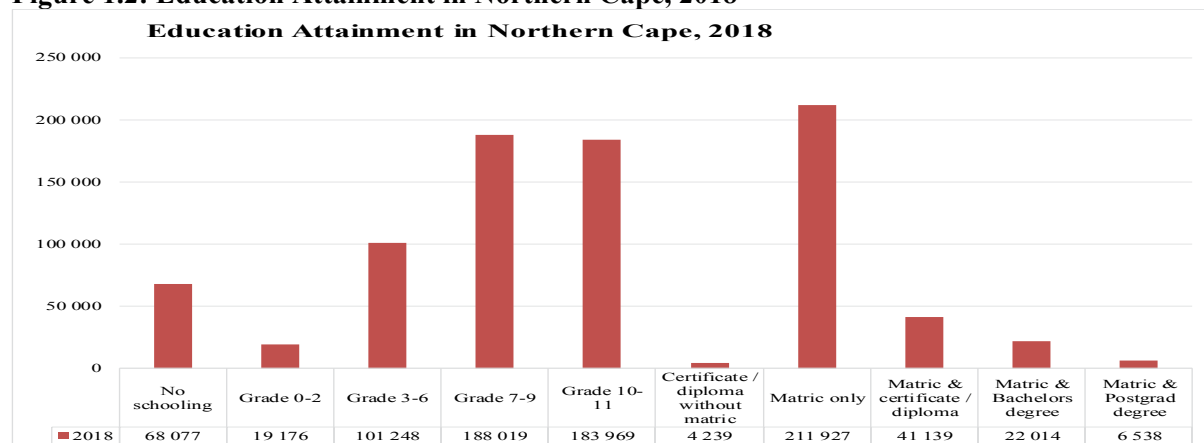


Source: IHS Markit, 2020 [Regional eXplorer, Version 1870 (2.6i)]

The broad base of the population pyramid for the Northern Cape indicates a large young population as compared to the older population. Children aged 0 to 4 years represented the largest cohort in the province while people between 70 and 74 years comprised the smallest age group.

Education attainment for 2018 in the Northern Cape is shown in Figure 1.2 below.

Figure 1.2: Education Attainment in Northern Cape, 2018



Source: IHS Markit, 2020 [Regional eXplorer, Version 1870 (2.6i)]

In 2018, the education level with the largest number of people in the province was those with matric only. There were only a few people in the province with matric and a postgraduate degree.

In Table 1.3 below, the number of households that had and did not have access to basic services are presented for 2018.

Table 1.3: Number of Households With and Without Access to Basic Services for Northern Cape, 2018

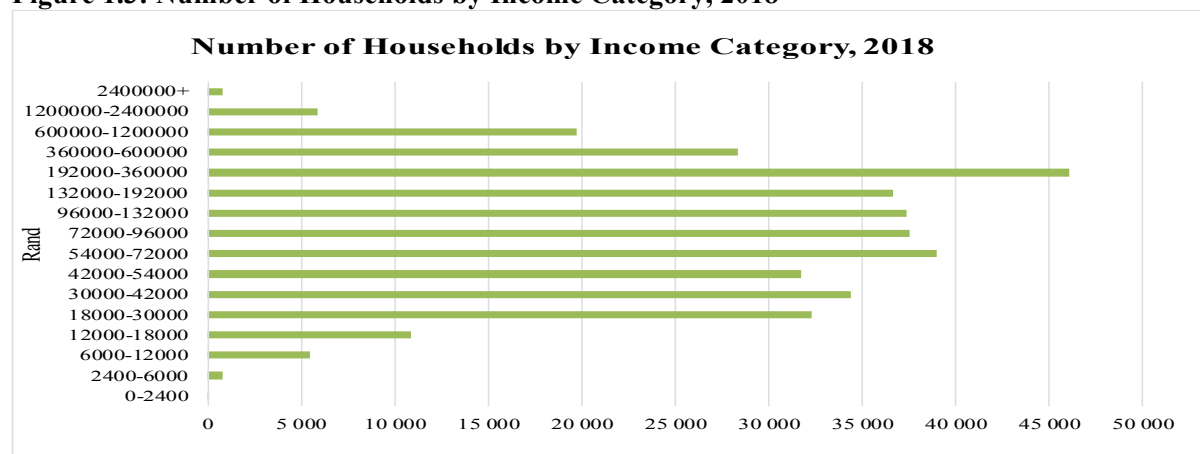
Access to Sanitation	2018
Flush toilet	269 135
Ventilation Improved Pit (VIP)	38 915
Pit toilet	32 327
Bucket system	9 647
No toilet	16 980
Access to Water	
Piped water inside dwelling	181 455
Piped water in yard	125 737
Communal piped water: less than 200m from dwelling (At RDP-level)	40 488
Communal piped water: more than 200m from dwelling (Below RDP)	14 288
No formal piped water	5 035
Access to Electricity	
Electricity for lighting only	16 458
Electricity for lighting and other purposes	323 329
Not using electricity	27 217
Access to Refuse Removal	
Removed weekly by authority	247 132
Removed less often than weekly by authority	11 505
Removed by community members	10 414
Personal removal (own dump)	83 899
No refuse removal	14 054

Source: IHS Markit, 2020 [Regional eXplorer Version 1870 (2.6i)]

Looking at sanitation, the majority of households in the province had access to some form of sanitation, with only 16 980 having no toilet. There are however still 9 647 households that rely on the bucket system. The majority of households also had access to water as only 5 035 households had no formal piped water. This can also be observed for electricity and refuse removal.

In Figure 1.3 below the number of households by income category for 2018 for the Northern Cape is shown.

Figure 1.3: Number of Households by Income Category, 2018



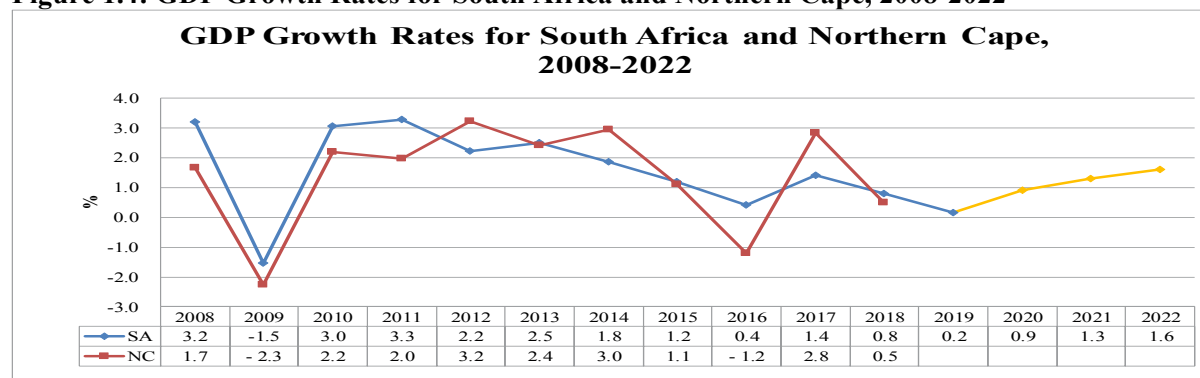
Source: IHS Markit, 2020 [Regional eXplorer, Version 1870 (2.6i)]

The largest number of households within the province were in the R192 000-R360 000 income category. Very few households in the province earned below R6 000 and above R2 400 000.

1.2. Economic Indicators

This section provides an analysis of the economy of the Northern Cape. In Figure 1.4 below, the gross domestic product (GDP) growth rates of South Africa and the Northern Cape for the period from 2008 to 2022 are illustrated. The figures for 2020 to 2022 are forecasted.

Figure 1.4: GDP Growth Rates for South Africa and Northern Cape, 2008-2022



Source: StatsSA GDP 4th Quarter 2019 (SA and NC 2008-2019), National Treasury Budget Review 2020 (SA 2020-2022)

In 2018, the Northern Cape economy grew by only 0.5 per cent down from 2.8 per cent in 2017. This was lower than the national rate of 0.8 per cent. The national economy grew very weakly at 0.2 per cent in 2019. This growth is forecasted to accelerate only slightly to 0.9 per cent in 2020, 1.3 per cent in 2021 and 1.6 per cent in 2022.

Table 1.4 contains the growth rates of the industries and sectors within the province as well as the contributions that they made to the provincial GDP in 2017 and 2018.

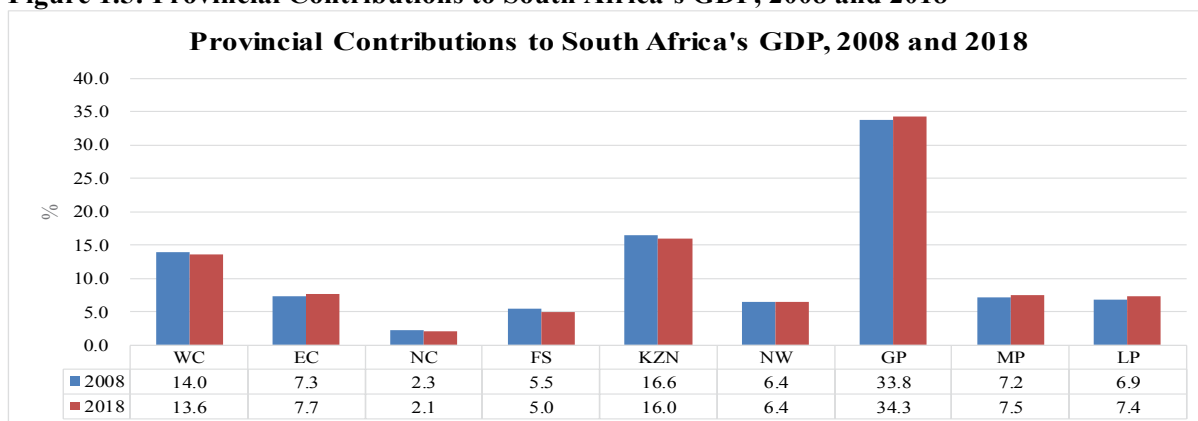
Table 1.4: Provincial Sectoral Growth and Contributions to GDP, 2017 and 2018

Sector	Growth Rate (%)		Contributions to GDP (%)	
	2017	2018	2017	2018
Primary Sector	8.1	-0.3	27.3	26.9
Agriculture, forestry and fishing	12.4	-5.9	7.1	6.4
Mining and quarrying	7.1	1.1	20.2	20.5
Secondary Sector	-0.4	-0.3	9.2	9.8
Manufacturing	-0.7	0.4	3.1	3.2
Electricity, gas and water	0.2	0.3	3.5	3.9
Construction	-0.9	-1.8	2.7	2.7
Tertiary Sector	0.5	0.9	53.7	53.4
Trade, catering and accommodation	-0.8	0.2	10.7	9.5
Transport, storage and communication	0.6	0.7	10.8	10.3
Finance, real estate and business services	1.5	1.2	11.9	12.4
Personal services	1.8	0.8	4.8	5.0
General government services	0.0	1.3	15.5	16.1
All industries at basic prices	3.0	0.3	90.2	90.0
Taxes less subsidies on products	0.9	2.1	9.8	10.0
GDPR at market prices	2.8	0.5	100.0	100.0

Source: Stats SA GDP 4th Quarter 2019

Mining and Quarrying followed by *General Government Services* were the largest industries in both 2017 and 2018. They respectively contributed 20.5 and 16.1 per cent in 2018. Both had a slight increase in its contribution from 2017. The *Tertiary Sector* was still the largest sector and was also the only sector to record positive growth in 2018, with all of its industries recording positive growth. Only the *Agriculture, Forestry and Fishing* and *Construction* industries contracted.

In Figure 1.5 below, the provincial contributions to the national GDP are shown for 2008 and 2018.

Figure 1.5: Provincial Contributions to South Africa's GDP, 2008 and 2018

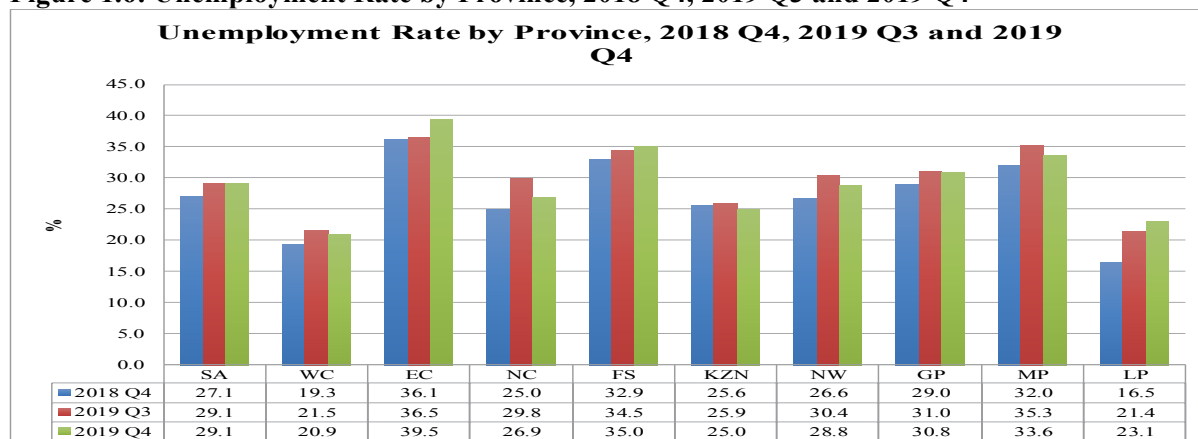
Source: Stats SA GDP 4th Quarter 2019

The three largest provincial economies in the country collectively contributed 63.9 per cent to the national GDP in 2018. These are Gauteng (34.3 per cent), KwaZulu-Natal (16.0 per cent) and Western Cape (13.6 per cent). The Northern Cape remained the smallest contributor, contributing only 2.1 per cent in 2018 down from 2.3 per cent in 2008.

1.3. Labour Status

The labour characteristics for the province is provided in this section. Figure 1.6 compares the unemployment rates of the provinces for quarter 4 of 2018 and quarters 3 and 4 of 2019.

Figure 1.6: Unemployment Rate by Province, 2018 Q4, 2019 Q3 and 2019 Q4



Source: Stats SA P0211 - QLFS Q4 2019

The Eastern Cape had the highest unemployment rate at 39.5 per cent followed by Free State (35.0 per cent) in quarter 4 of 2019. The Northern Cape recorded an unemployment rate of 26.9 per cent, making it the fourth lowest unemployment rate. The Western Cape followed by Limpopo had the lowest unemployment rates. On a quarterly basis, the unemployment rate increased only in the Eastern Cape, Free State and Limpopo.

Table 1.5 below shows the labour market status of the Northern Cape for quarter 4 of 2018 and quarters 3 and 4 of 2019.

Table 1.5: Labour Market Status for Northern Cape, 2018 Q4, 2019 Q3 and 2019 Q4

Labour market	2018 Q4	2019 Q3	2019 Q4	Qtr-to-qtr change	Yr-on-yr change
	('000)	('000)	('000)	('000)	('000)
Population aged 15-64	798	804	806	2	8
Labour force	429	458	458	0	29
Employed	322	322	335	13	13
Unemployed	107	137	123	-14	16
Not economically active	369	346	348	2	-21
Discouraged work-seekers	63	76	67	-9	4
Other	306	270	281	11	-25
Rates	(%)	(%)	(%)	(Percentage point)	(Percentage point)
Unemployment rate	25.0	29.8	26.9	-2.9	1.9
Absorption rate	40.3	40.0	41.6	1.6	1.3
Labour force participation rate	53.8	57.0	56.8	-0.2	3.0

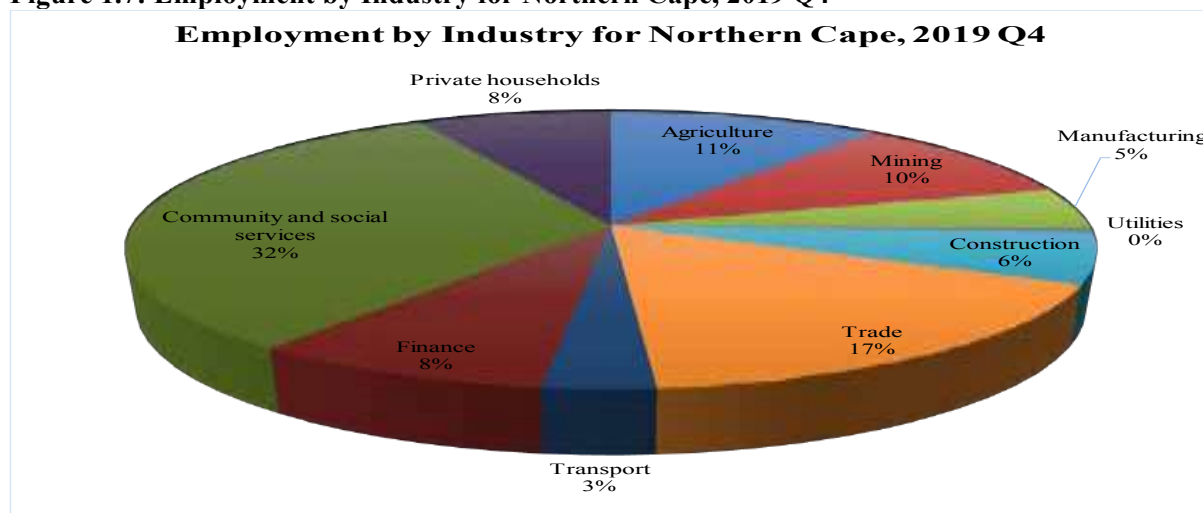
Due to rounding, numbers do not necessarily add up to totals.

Source: Stats SA QLFS 4th Quarter 2019

On an annual basis, the number of employed people in the province increased by 13 000 while the number of unemployed people increased by 16 000. There was an increase of 4 000 in the number of discouraged work-seekers. Over this period, the unemployment rate increased by 1.9 percentage points. Comparing the third and fourth quarters of 2019, there was an increase of 13 000 in the number of employed people while the number of unemployed people decreased by 14 000. The unemployment rate decreased by 2.9 percentage points.

Figure 1.7 below illustrates the distribution of the employment by industry for the Northern Cape for the fourth quarter of 2019.

Figure 1.7: Employment by Industry for Northern Cape, 2019 Q4



Source: Stats SA QLFS 4th Quarter 2019

The *Community and social services* industry absorbed the largest share of the employed people, followed by *Trade* and *Agriculture*. *Community and social services* employed nearly a third of the people in employment in the province. *Utilities* followed by *Transport* and *Manufacturing* employed the smallest share of people.

2. Budget Strategy and aggregates

2.1. Introduction

The provincial budget grows from R18.352 billion in 2019/20 to R21.291 billion in the outer year of the 2020 MTEF. The equitable share transfers from national government constitute 74 per cent of the total provincial receipts followed by conditional grants at 24 per cent, whilst provincially own collected revenue account for only 2 percent.

The annual review of the provincial equitable share formula has resulted in a reduction on the provincial equitable share amount to R17.799 million; furthermore, the persistent weak performance of the economy has necessitated a reduction in government expenditure through fiscal consolidation reductions of R193.450 million as well as R136.705 million reduction in order to reduce the public service wage bill. In total, the province has lost an amount of R347.954 million over the 2020 MTEF period.

Despite the reductions in the budget, the province has been allocated an amount of R88.370 over the 2020 MTEF financial year for various government priorities such as the sanitary dignity project, funding for the appointment of additional social workers and advocacy campaigns for Gender Based Violence.

2.2. Aligning provincial budgets to achieve government's prescribed outcomes and Provincial Development Plan

Government's outcomes are well entrenched and institutionalised in the strategic planning frameworks of departments and will still continue to be monitored over a period time to determine progress.

The District Development Model will allow proper synchronisation of Government planning and resource allocation, which will ensure that budgets are follow spatial requirements informed by socio economic indicators in districts. The Department of COGHSTA has profiled all the districts in the province and this will form the basis for streamlining projects for easier implementation. Furthermore, the Khaulesa Development forum will bring together the business sector, NGOs and all levels of Government as the real engine to drive development across districts. This approach will see budgetary and planning processes coming together at the level of district, enhancing coordination, transparency decision making and integration between the three spheres of Government.

Summary of Budget Aggregates

Table 1.6 below outlines the summary of the revenue, payments and own financing components of the budget.

Table 1.6 : Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Provincial receipts									
Transfers from national	14 677 197	16 306 090	17 168 595	17 907 454	17 937 857	17 937 857	18 832 026	19 719 040	20 789 341
Equitable share	10 862 660	11 787 153	12 475 021	13 424 046	13 378 218	13 378 218	14 289 699	15 207 394	16 068 178
Conditional grants	3 814 537	4 518 937	4 693 574	4 483 408	4 559 639	4 559 639	4 542 327	4 511 646	4 721 163
Provincial own receipts	346 534	349 830	384 944	384 688	384 688	414 311	427 913	467 896	501 198
Total provincial receipts	15 023 731	16 655 920	17 553 539	18 292 142	18 322 545	18 352 168	19 259 939	20 186 936	21 290 539
Provincial payments									
Current payments	12 263 995	13 299 577	14 540 505	15 243 606	15 475 962	15 703 721	16 428 950	17 168 849	18 017 932
Transfers and subsidies	1 578 193	1 800 322	1 746 785	1 813 971	1 766 354	1 781 980	1 578 674	1 602 264	1 667 143
Payments for capital assets	1 329 628	1 510 805	1 260 063	1 197 839	1 199 657	1 180 477	1 139 703	1 151 770	1 170 669
Payments for financial assets	4 093	1 158	3 008	-	-	-	-	-	-
Total provincial payments	15 175 909	16 611 862	17 550 361	18 255 416	18 441 973	18 666 178	19 147 327	19 922 883	20 855 744
Surplus/(deficit) before financing	-152 178	44 058	3 178	36 726	-119 428	-314 010	112 612	264 053	434 795
Financing									
Provincial Rollovers	64 086	229 683	144 032	-	24 221	24 221	-	-	-
Other	18 026	65 069	27 223	-	152 385	152 385	-	-	-
Other (Self financing)	-	11 000	12 013	-	37 000	37 000	-	-	-
Debt Redemption	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-70 066	349 810	186 446	36 726	94 178	-100 404	112 612	264 053	434 795

The Northern Cape equitable share allocation grows by 6.8 per cent to R14.290 billion in the 2020/21 financial year and at an average of 4.7 per cent over the MTEF. Conditional grants have seen a negative growth of 0.4 per cent to R4.542 billion compared to the revised estimates, this is mainly to continue with government's efforts of fiscal consolidation as well as once off allocations in the 2019/20 due to rollovers of unspent funds. The revenue generated within the province shows an increase of 3.4 per cent to R428.259 million from a revised estimate of R414.311 million.

The total provincial receipts amount to R19.260 billion in the 2020/21 financial year. The two outer years of the medium term increase to R20.188 billion and R21.291 billion respectively. The remaining surpluses after factoring out provincial payments, amounts to R112.958 million in 2020/21, R264.770 million in 2021/22 and R435.606 million in 2022/23.

Financing

The budget of the province is mainly financed through transfers from national in the form of equitable share and conditional grants and supplemented by provincial own revenue which constitutes only 2 per cent of the total provincial budget. The province is embarking on various efforts in order to increase the provincially generated revenue.

Surplus

The province has in total budgeted for a committed surplus amounting to R811 million over the 2020 MTEF. An amount of R428 million is set aside for the Debt Redemption Strategy over the MTEF, while an amount of R150 million is provided for within the surplus to address the provincial overdraft on the bank account. Furthermore, an amount of R115 million remains unallocated in respect of the shortfall on the improvements on conditions of service and R43 million is committed towards the revitalisation of the provincial IT network, while R54 million is the projected over collection of revenue which is earmarked for the payment of commission for revenue collection.

3. Budget Process and the Medium-Term Expenditure Framework

The budget process is linked to the national Treasury dates of the province starts essentially in June / July every year with budget workshops and planning the process with the relevant stakeholders. This phase builds into the different forums to clearly articulate out how the entire process will flow and how budgetary decisions will be communicated.

The budget is a political tool and the stated process allows the Executive Council to become actively involved during the development and implementation of the budget. Provincial Treasury present quarterly reports to both the Executive Council and the respective committees of the Legislature on a regular basis, as it relates to risks identified in the budgets of various departments. This assists in ensuring proper political oversight over the budget and expenditure.

Provincial Treasury will provide support to the Office of the Premier to conclude the Provincial Macro Organisation of Government (PMOG). This relates to the merging of the Department of Agriculture, Land Reform and Rural Development and the Department of Environment and Nature Conservation. The remodelling of the Department of Roads, and Public Works will be concluded once the National Macro Organisation of Government (NMOG) has finalised outstanding matters, including the correct placement of certain functions and responsibilities. The process with regard to the insourcing of security functions will also be referred to the PMOG to oversee the implementation process.

The Treasury Committee as the technical committee of the Executive Council is responsible for assessing and endorsing all budget proposals in line with the policy priorities of the province.

Municipal Finance Management Budget Process Highlights

In terms of Provincial Treasury's local government oversight role prescribed in the Municipal Finance Management Act (MFMA), Provincial Treasury review the tabled Medium-term Revenue and Expenditure Framework (MTREF) budgets of all delegated municipalities prior to adoption by the respective municipal councils. Provincial Treasury's annual budget benchmarking assessment is designed to subject the tabled budgets to a rigorous assessment of quality and compliance with the MFMA and the Municipal Budget and Reporting Regulations (MBRR).

The budget process of local government is regulated through a number of prescripts which regulates the process until the budget is tabled.

- S15(a) Municipality may incur expenditure only in respect to an approved budget
- S16(1) Council must approve budget before the start of the financial year
- S21(1)(a) Mayor must coordinate budget & IDP preparation processes
- S21(1)(b) Mayor must table time schedule of key deadlines at least 10 months before start of budget year for:
 - Annual review of the IDP, preparation, tabling & approval of budget and public consultations
- S16(1) Mayor must table budget to Council at least 90 days before start of financial year
- S17(3) Tabled budget must be accompanied by, inter alia
 - Draft resolutions approving budget
 - Draft resolutions imposing tariffs and taxes
 - Proposed amendments to IDP and budget related policies
 - Proposed service delivery agreements with external mechanisms
- S24 Council must consider budget for approval at least 30 days before the start of the budget year

One of a councillor's greatest responsibilities is approving and regularly monitoring a municipality's budget that provides money to implement the visions. This work should be done in consultation and co-operation with the ward committee. The community should be involved as much as possible in deciding what should be the spending priorities for the area they live in. Ward councillors and ward committees should report to ward meetings about the broad budget plans and consult the residents about programmes and projects that will affect them. In doing this a schedule of key deadlines is adopted by Council. The purpose of key deadlines is to outline the process of budgeting in municipalities as follows:

- Planning (Jul-Aug)
- Review of previous budget cycle and schedule of key deadlines and activities, tabled in and approval by council before end of August
- Strategising (Jul-Oct)
- IDP review; review of budget related policies and consider municipal strategic objectives that will guide budget formulation; evaluate past financial performance and expenditure trends and budget assumptions
- Preparing Budget (Aug – Jun)
- Municipalities will plan on basis of indicative allocations from previous DORA for conditional grants and equitable shares (and security these will not be reduced)
- Tabling (Jan-Feb)
- Must be tabled before end of March for consultation and placed on Website
- Receive preliminary allocations for MTREF once DORB tabled by Minister
- Approving and Finalising (Mar – June)
- Once DORA approved are aware of final conditional grants and equitable share allocations
- Provinces required to gazette allocations to municipalities 14 days after DORA passed
- National Treasury provides final allocations before start of municipal financial year

The budget process involves a budget that is aligned to the constitutional mandate that compels the municipalities to deliver basic services. The medium-term aim is to ensure that each municipality produces a budget document that is aligned to the IDP, that passes the funding compliance test and that contains accurate financial information backed-up by useful, informative narratives. National Treasury has delegated responsibility for all municipalities to Provincial Treasuries with the exception of Sol Plaatje. Provincial Treasuries' role with regards to municipal budgeting:

- Ensure compliance with the MFMA, including:
- Adherence to the time-lines for tabling and approval of municipal budgets;
- Implementation of the Municipal Budget and Reporting Regulations, especially the new budget formats;
- Application of the funding compliance assessment; and
- Overall evaluation of municipal budgets
- Provide budget related training to municipalities
- Assist municipalities with implementation of budget related reforms
- Work with Departments of COGHSTA and provincial sector departments to ensure proper co-ordination of provincial and municipal plans and budgets

National Treasury has extended the concept of **Budget Benchmarking Hearings** to the delegated municipalities. Provincial Treasuries hold similar ‘benchmark’ hearings for the delegated municipalities in collaboration with sector departments.

4 Receipts

4.1 Overall position

The discussions below shows the total provincial fiscal framework over the 2020 MTEF budget of R60.737 billion. The framework consist of three main sources of funding, i.e. National transfers (comprised of the provincial equitable share and conditional grants); and Provincial own receipts (made amongst others, casino taxes, horse racing taxes, liquor licences, motor vehicle licences).

Table 1.7 shows the actual and projected total receipts of the province over a seven year period, which includes the three year estimates of the 2020 MTEF.

Table 1.7 : Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Transfers receipts from national									
Equitable share	10 862 660	11 787 153	12 475 021	13 424 046	13 378 218	13 378 218	14 289 699	15 207 394	16 068 178
Conditional grants	3 814 537	4 518 937	4 693 574	4 483 408	4 559 639	4 559 639	4 542 327	4 511 646	4 721 163
Total receipts: Treasury funding	14 677 197	16 306 090	17 168 595	17 907 454	17 937 857	17 937 857	18 832 026	19 719 040	20 789 341
Provincial own receipts									
Tax receipts	210 894	222 264	269 140	284 170	284 170	301 019	323 482	359 256	388 062
Casino taxes	22 609	22 672	21 402	27 646	27 646	23 451	23 270	24 434	25 607
Horse racing taxes	2 477	2 753	2 621	2 032	2 032	2 702	2 896	3 040	3 186
Liquor licences	3 762	3 869	3 907	4 899	4 899	4 220	4 371	4 590	4 810
Motor vehicle licences	182 046	192 970	241 210	249 593	249 593	270 646	292 945	327 192	354 459
Sales of goods and services other than capital assets	80 880	69 961	62 960	85 696	85 696	73 416	89 211	93 124	96 872
Transfers received	969	250	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 233	1 217	2 482	2 417	2 417	2 195	2 397	2 517	2 637
Interest, dividends and rent on land	43 071	48 419	40 787	5 073	5 073	26 860	4 279	4 511	4 727
Sales of capital assets	2 106	424	880	3 222	3 222	4 666	4 081	3 756	3 936
Transactions in financial assets and liabilities	6 381	7 295	8 695	4 111	4 111	6 156	4 463	4 732	4 964
Total provincial own receipts	346 534	349 830	384 944	384 688	384 688	414 311	427 913	467 896	501 198
Total provincial receipts	15 023 731	16 655 920	17 553 539	18 292 142	18 322 545	18 352 168	19 259 939	20 186 936	21 290 539

The available fiscal envelop remains constrained showing average annual growth of 5.1 per cent over the 2020 MTEF, which is slightly (0.1 per cent) above the average CIPx growth for the same period. Total receipts over a three year 2020 MTEF in the form of Equitable Share is projected to amount to R45.565 billion, of which R14.290 billion in 2020/21 financial year, R15.207 billion in 2021/22 financial year and R16.068 billion in the 2022/23 financial year. The conditional grants are projected to amount to R13.775 billion over the 2020 MTEF of which R4.542 billion in 2020/21, R4.512 billion in 2021/22 financial year, and R4.721 billion in 2022/23 financial year.

The average growth in transfers from National government for Equitable Share and Conditional Grants amounts to 5 per cent for the 2020 MTEF period.

The remaining portion of the projected total receipts is derived from provincial own revenue, which constitutes 2.2 per cent of the overall receipts of the province during the 2020/21 financial year. The share of provincial own revenue over the total provincial receipts slightly increases to 2.3 per cent over the two outer years of the 2020 MTEF. The growth in own revenue showed a steep increase of 10.1 per cent in the 2018/19 financial year. It is anticipated that own revenue will continue to grow from the 2018/19 preliminary collection to the projected collection of the 2019/20 financial year, presenting a 7.6 per cent growth. A steady growth averaging 6.6 per cent is anticipated from the 2019/20 expected collection through to the 2020 MTEF. The total projected own revenue amounts to R1.397 billion over the 2020 MTEF of which R428 million in 2020/21 financial year; R468 million in 2021/22 financial year; and R501 million in 2022/23 financial year.

In aggregate, the provincial receipts are estimated to grow by 4.9 per cent from the 2019/20 estimated revenue to the 2020/21 financial year budgeted revenue and the average provincial receipts over the Medium Term Expenditure Framework (MTEF) period amounts to 5.1 per cent.

Table 1.7 indicates the sources of own revenue in the province. Provincial own revenue is mainly driven by tax receipts which include motor vehicle licenses as the major revenue source for the province. The tax receipts item contributes 76.6 per cent on average, of the total estimated own revenue over the MTEF. The budget for this item grows by 7.5 per cent from the 2019/20 financial year revised estimated collection to the 2020/21 financial year budget; and further grows by an average of 9.5 per cent in the remaining year of the 2020 MTEF.

Other non-tax receipts item which contributes more to the provincial revenue is sale of goods and services which is mainly made up of receipts from patient fees; rental dwellings; commission on insurance and garnishees; applications for learner's licences and renewal of driver's licences. This item accounts for, on average, 20 per cent over the MTEF. The budget for this item increases by 21.5 per cent from the 2019/20 estimated collection to the 2020/21 financial year budget; and further grows by 4.4 per cent and 4 per cent 2021/22 and 2022/2023 financial years respectively. The reason for the increased growth from the revised estimate is attributed to the 2020/21 financial year status of the projected under collection by the department of Health. When measured from the adjusted budget of 2019/20 financial year, the average annual growth of the budget for this item is 4.2 per cent over the 2020 MTEF.

In addition to the above-mentioned major sources of revenue, the province also collects own revenue from the following sources:

Fines, penalties and forfeits: This item caters for compulsory non-exchange revenue, enforced by a court of law or similar judicial body or mutually agreed settlement outside the courts. The items that mainly contribute to this source of revenue are the fines charged by the Department of Transport, Safety, and Liaison on road offenders; and the fines charged by the Department of Environment and Nature Conservation on waste removal and pollution of environment. The budget for this item grows at a declining rate by 9.2 per cent from the 2019/20 estimated collection to 4.8 per cent in 2022/23 financial year budget.

Interest, dividends and rent on land caters for receipts arising from the ownership of interest-bearing financial instruments such as bank deposits, loans extended to other parties and bills and bonds issued by other parties. This item is mainly comprised of the interest raised by the Provincial Treasury on the positive bank account of the province. The budget for this item decreases by 84.1 per cent from the 2019/20 projected collection to the 2020/21 financial year budget. The reason for this revenue decline is attributed to the interest raised by Provincial Treasury that is treated as a once-off as it relates to the adverse spending patterns by the departments that cannot be predicted. The budget for this item grows by an average of 5.1 per cent over the two last years of the 2020 MTEF.

Sale of Capital Assets: This item caters for the sale of assets that costs more than R0.005 million as well as the sale of intangible items such as computer software. This item experiences a decline 12.5 per cent in budget from the 2019/20 projected collection to the 2020/21 budget, which further declines by 8 per cent in 2021/22 financial year. The decline emanates from the nature of this item in that it is mainly composed of once-off sales by the departments.

Transactions in financial assets and liabilities: mainly comprises of other types of receipts, such as revenue from loans, receivables, and other receipts (such as overpayments, and stale cheques). This item experiences a decline of 28.5 per cent in budget from the 2019/20 estimated collection to the 2020/21 financial year budget; which then increases by 6 per cent and 4.9 per cent in 2021/22 and 2022/23 financial years respectively. The decline in estimated collections from this item is as a result of the nature of this item; which includes the prior year expenditure being repaid to the departments and as a result the item is not easily predicted in nature. The departments have also budgeted for collection expected to be realised from the debt collection project, hence the increase of 6 per cent 2021/22.

4.2 Provincial Equitable Share

The Provincial Equitable Share is the main source of revenue through which provinces are able to meet their expenditure responsibilities and contributes, on average, 75 per cent of the total of Northern Cape Budget revenue over the 2020 MTEF. Funding received through the equitable share formula is driven using objective and verifiable data to reflect the demand for services across all nine provinces. To ensure that the formula remains responsive to population shifts across provinces, which are used as a proxy for the relative demand for public services, the six components of the formula are updated on an annual basis with the latest available data as well as the recommendations from the Financial and Fiscal Commission (FFC).

The summary of the component data used in determining the provincial equitable share for the 2020 MTEF, is as follows:

Component	Data used
Education	Mid-year population estimates 2019 age cohorts (new data) 2019 School Enrolment (new data)
Health	2019 Mid-Year Population Estimates (new data) Insured population (2018 GHS) (new data) Risk adjusted index
Basic	Patient load data (DHIS 2017/18 – 2018/19) (new data) 2019 Mid-Year Population Estimates (new data)
Poverty	2019 Mid-Year Population Estimates (new data) Income and Expenditure Survey (IES) 2010/11
Economic	GDP-R 2017
Institutional	Not applicable (data not used)

Source: National Treasury, 2019

The weighted share of the Northern Cape Province is constant at 2.6 percent over each year over the 2020 MTEF. As a result of the redistributive nature of the formula and data changes the provinces share decreased downwards although the allocation increased at constant rate.

The impact of these data updates on the provincial equitable shares will be phased-in over three years, from 2020/21 to 2022/23 financial years.

It should be noted that the PES formula is not intended to be regarded as a budgeting tool or instrument and therefore the weighting allocated to each of the components is not suggestive of how much a Province should allocate to a specific area.

Equitable Share transfers to the province, as set out in table 1.7 above, increase by R0.911 million or 6.8 per cent from the adjusted share of R13.378 billion in 2019/20 financial year to R14.290 billion in 2020/21 financial year. The 2020 MTEF Equitable Share allocation will rise from R15.207 billion in 2021/22 financial year to R16.068 billion in the 2022/23 financial year, with an average growth of 6.3 per cent over the 2020 MTEF.

4.3 Conditional Grants

The conditional grants framework forms part of the Division of Revenue Act (DoRA) and grants are assigned to provinces from national government to pursue specific national objectives and targets aimed at enhancing the delivery of services.

Conditional grants funding is the second largest source of funding for the province contributing an average of 22.7 per cent to the total Provincial fiscal envelope over the 2020 MTEF. Conditional grants transfers to the province decrease by R17.313 million or 0.4 per cent from the adjusted R4.560 billion in 2019/20 financial year to R4.542 billion in 2020/21 financial year. Over the course of the 2020 MTEF, the conditional grants allocation will rise from R4.542 billion in 2020/21 financial year to R4.721 billion in the 2022/23 financial year, with an average minimal growth of 1.2 per cent over the MTEF.

Table 1.8 overleaf shows the actual and projected allocations of conditional grants for the province over a seven year period, which includes the three year estimates of the 2020 MTEF.

Table 1.8: Summary of Conditional grants by transferring national department: Northern Cape

Department/Grant	2016/17	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
	Amount Received			Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
Agriculture, Forestry and Fisheries	194 466	313 155	457 996	191 793	37 784	229 577	249 120	193 174	208 939	215 381
Agricultural Disaster Management Grant	-	-	42 339	-	145	145	-	-	-	-
Comprehensive Agricultural Support Programme Grant	129 924	244 381	311 928	119 458	36 861	156 319	176 008	122 944	130 812	134 953
Ilima/Letsema Projects Grant	55 222	61 680	60 766	64 169	(153)	64 016	64 016	62 615	70 030	72 103
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 320	7 094	42 963	8 166	931	9 097	9 096	7 615	8 097	8 325
Arts and Culture	157 656	179 670	188 864	168 750	3 304	172 054	171 718	167 162	178 659	188 123
Community Library Services Grant	157 656	179 670	188 864	168 750	3 304	172 054	171 718	167 162	178 659	188 123
Basic Education	670 275	804 278	775 734	871 881	-	871 881	871 881	846 501	816 994	854 967
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	489 550	612 267	568 766	639 817	-	639 817	639 817	597 267	557 305	583 229
HIV and Aids (Life Skills Education) Grant	5 281	5 547	5 356	5 594	-	5 594	5 594	5 849	6 113	6 527
National School Nutrition Programme Grant	152 414	160 807	170 211	189 224	-	189 224	189 224	202 614	210 611	221 142
Occupation Specific Dispensation for Education Sector Therapists Grant	-	-	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	23 030	23 636	24 564	25 948	-	25 948	25 948	27 011	28 585	29 419
Learners With Profound Intellectual Disabilities Grant	-	2 021	6 837	11 298	-	11 298	11 298	13 760	14 380	14 650
Health	1 342 392	1 492 781	1 447 955	1 474 937	27 880	1 502 817	1 481 275	1 613 036	1 755 923	1 843 112
HIV, TB,HPV, Malaria and Community Outreach Grant	413 231	478 242	524 636	596 276	-	596 276	596 276	656 487	743 192	782 486
Hospital Facility Revitalisation Grant	514 585	560 260	416 391	386 706	-	386 706	386 706	409 404	441 494	466 822
Health Professions Training and Development Grant	81 815	90 610	115 739	97 132	-	97 132	94 922	104 034	108 641	112 667
National Tertiary Services Grant	322 272	362 053	385 955	378 323	-	378 323	378 323	402 404	420 304	437 286
Human Resource Capacity Grant	-	-	-	11 606	9 825	21 431	21 405	21 431	22 265	23 086
National Health Insurance Grant	10 489	1 616	-	-	19 306	19 306	-	19 276	20 027	20 765
Human Papillomavirus Vaccine Grant	-	-	4 634	4 894	(1 251)	3 643	3 643	-	-	-
Human Settlements	374 930	411 641	527 557	481 052	6 797	487 849	384 490	331 271	341 237	354 813
Title Deeds Restoration Grant	-	-	20 364	10 790	-	10 790	10 845	11 383	-	-
Informal Settlement Upgrading and Development Grant	-	-	-	-	-	-	-	-	76 709	81 272
Human Settlements Development Grant	374 930	411 641	507 193	470 262	6 797	477 059	373 645	319 888	264 528	273 541
Public Works	45 931	76 737	57 426	45 517	466	45 983	39 657	44 273	-	-
Devolution of Property Rate Funds Grant to Provinces	-	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	19 162	20 143	21 769	20 321	-	20 321	19 720	21 634	-	-
Department of Transport, Safety and Liason	-	2 000	2 000	-	-	-	-	2 000	-	-
Department of Education	2 000	2 083	2 222	2 663	-	2 663	2 663	2 589	-	-
Department of Roads and Public Works	3 803	3 834	4 154	4 439	-	4 439	4 439	4 126	-	-
Department Economic Development and Tourism	2 030	2 000	2 012	2 089	-	2 089	2 089	2 025	-	-
Department of Sports, Arts and Culture	2 000	2 000	2 171	2 154	-	2 154	1 800	2 082	-	-
Department of Co-operative Governance, Human Settlements and Traditional Affairs	2 000	2 000	2 002	2 046	-	2 046	1 799	2 000	-	-
Department of Health	3 286	2 000	2 907	2 439	-	2 439	2 439	2 302	-	-
Department of Agriculture, Land Reform and Rural Development	2 000	2 044	2 266	2 491	-	2 491	2 491	2 510	-	-
Department of Environment and Nature Conservation	2 043	2 182	2 035	2 000	-	2 000	2 000	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	26 769	56 594	35 657	25 196	466	25 662	19 937	22 639	-	-
Department of Transport, Safety and Liason	2 914	2 510	3 211	1 636	466	2 102	1 799	2 055	-	-
Department of Education	2 925	2 017	6 335	3 675	-	3 675	3 675	3 907	-	-
Department of Sports, Arts and Culture	2 200	2 341	1 455	1 000	-	1 000	886	1 154	-	-
Department of Health	15 230	30 229	13 423	8 154	-	8 154	6 058	6 138	-	-
Department of Social Development	3 500	19 497	11 233	10 731	-	10 731	7 519	9 385	-	-
Department of Environment and Nature Conservation	-	-	-	-	-	-	-	-	-	-
Social Development	43 000	71 570	41 010	14 199	-	14 199	8 106	24 085	21 601	24 196
Substance Abuse Treatment Grant	43 000	57 237	21 919	-	-	-	-	-	-	-
Early Childhood Development Grant	-	13 761	18 472	14 199	-	14 199	8 106	24 085	21 601	24 196
Social Worker Employment Grant	-	572	619	-	-	-	-	-	-	-
Sport and Recreation South Africa	-	31 413	31 319	32 086	-	32 086	32 086	31 547	32 113	32 573
Mass Participation and Sport Development Grant	-	31 413	31 319	32 086	-	32 086	32 086	31 547	32 113	32 573
Transport	870 851	957 485	1 166 313	1 203 193	-	1 203 193	1 203 193	1 291 278	1 156 180	1 207 998
Provincial Roads Maintenance Grant	822 430	905 360	1 111 637	1 146 470	-	1 146 470	1 146 470	1 230 754	1 092 326	1 144 417
Public Transport Operations Grant	48 421	52 125	54 676	56 723	-	56 723	56 723	60 524	63 854	63 581
Total National Conditional Grants	3 699 501	4 338 730	4 693 574	4 483 408	76 231	4 559 639	4 441 526	4 542 327	4 511 646	4 721 163

Additions and reprioritisation made to conditional grants amount to R2 billion over the 2019 MTEF, with breakdown highlighted below.

Agriculture, Forestry and Fisheries

For the Comprehensive Agricultural Support Programme Grant, the grant has been reprioritised from the conditional grant to the national Department of Agriculture, Land Reform and Rural Development in order to support animal and plant health to sustain exports. Several recent incidents have highlighted the risks that South Africa could lose its ability to export agricultural products to the European Union and other markets if we do not improve our biosecurity capacity. Funds have therefore been reprioritised over the 2020 MTEF to fund improved laboratory capacity, border controls and inspections in the national department.

In the 2019/20 adjustment budget an indirect Ilima/Letsema Grant was created to fund the National Food and Nutrition Survey that is aimed at setting the baseline for poverty, vulnerability and food insecurity in the country. The National Food and Nutrition Survey is being conducted by the Human Sciences Research Council (HSRC) in a uniform manner benefitting both the provinces and national government. The shift of funds to an indirect grant allows the national department to pay the HSRC for the survey as opposed to the funds going via the 9 provinces. This indirect grant will continue in 2020/21 and R36 million has been shifted from the direct Ilima/Letsema grant to the newly created indirect component which will enable the completion of this survey.

Health

HIV, TB, Malaria, Community Outreach and HPV Grant: Funds have been reprioritised from the HIV and AIDS components of the grant to cover a shortfall on the salaries of Community Health Workers in the Community Outreach Services component. The Human Papillomavirus (HPV) Vaccine Grant has been merged into this grant, and a separate component will be created within the grant to fund the HPV vaccinations. Two new components for Mental Health and Oncology will be introduced in the 2021/22 financial year, with funds reprioritised from the National Health Insurance: Personal Services component.

Statutory Human Resources and Health Professions Training and Development Grant: In terms of the conditional grants funding human resources and training in the health sector, the Human Resource Capacitation Grant (HRCG) and the Health Professions Training and Development Grant (HPTDG) have been merged to create a new Statutory Human Resources and Health Professions Training and Development Grant.

National Health Insurance Grant: The contracting of health professionals in former National Health Insurance (NHI) pilot districts will be funded through the NHI direct grant.

Human Settlements Grant

The Title Deeds Restoration Grant, which comes to an end in 2020/21, will be phased back into the Human Settlements Development Grant (HSDG) in 2021/22 with funds already added back to the HSDG's grant baseline for the two outer years of the 2020 MTEF.

Social Development Grant

Over the 2020 MTEF, funds have been added to the Early Childhood Development (ECD) Grant. These additional funds have been utilised to increase the subsidy that is paid for children attending ECD centres and to provide access for additional children to access ECD services. The additions to the grant also fund a small expansion in access to ECD services, which can be implemented by increasing the number of subsidies for centre-based ECD services or by providing subsidies for non-centre-based ECD as prescribed in the ECD Grant framework.

4.4 Provincial own revenue

Table 1.9 shows the actual and projected departmental receipts of the province over a seven year period, which includes the three year estimates of the 2020 MTEF.

Table 1.9 : Summary of provincial own receipts by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Premier	1 207	384	230	144	144	243	152	160	168
2. Provincial Legislature	2 905	1 803	1 086	3 293	3 293	1 686	3 475	3 666	3 842
3. Transport, Safety And Liaison	213 296	219 773	262 191	270 447	270 447	297 015	314 994	349 911	377 568
4. Education	8 957	9 639	7 543	9 493	9 493	8 666	9 481	9 430	9 901
5. Roads And Public Works	2 431	2 357	2 113	2 563	2 563	2 563	1 432	1 524	1 620
6. Economic Development And Tourism	29 081	31 069	30 402	34 855	34 855	31 245	31 330	32 898	34 476
7. Sport, Arts And Culture	280	213	284	242	242	263	296	307	320
8. Provincial Treasury	39 343	45 468	40 145	1 145	1 145	25 555	1 203	1 264	1 326
9. Cooperative Governance Human Settlements And Traditional Affairs	646	782	506	624	624	551	659	696	730
10. Health	41 545	30 935	29 842	55 015	55 015	38 701	57 656	60 423	63 263
11. Social Development	1 233	836	2 009	1 154	1 154	1 352	1 219	1 286	1 348
12. Agriculture Land Reform And Rural Development	3 311	4 670	3 928	2 818	2 818	3 576	2 971	3 134	3 285
13. Environment And Nature Conservation	2 299	1 901	4 665	2 895	2 895	2 895	3 045	3 197	3 351
Total provincial own receipts	346 534	349 830	384 944	384 688	384 688	414 311	427 913	467 896	501 198

Table 1.9 above shows that provincial own receipts is projected to increase from R414.394 million in the 2019/20 revised estimates to R501.198 million in 2022/23 financial year. The once-off collections are not included over the MTEF period due to their unpredictability for estimation. These items include interest earned, sale of capital assets, once-off recoveries of surpluses surrendered by public entities, and recoveries of previous year payments. Thus over the MTEF period revenue is projected to grow by an average of 9.2 per cent from the revised estimated collection.

The revenue baseline have been determined by taking into consideration the nature of each department in terms of revenue collection and the mandate. Furthermore, the economic conditions have also impacted on the projected revenue. It must be mentioned that the setting of tariffs is the key in revenue collection as this contributes directly to the purse of the province. Benchmarking with other provinces and market scanning in setting revenue tariffs is a crucial exercise and it puts the province on par with the market and other provinces. In pursuit to enhance revenue collection and improve on revenue collection, amidst fiscal constraints, the province will continue to provide financial support to departments through the revenue enhancement initiatives for projects that have the potential increase in revenue (return on investments). Regular engagements with departments on revenue strategies and monitoring of revenue performance will be ongoing in the MTEF period with the aim of improving revenue collection for the province.

4.5 Major revenue collecting departments

There are three major revenue generating departments within the province namely; Transport, Safety and Liaison through motor vehicle licence fees; Health through patient's fees; and Economic Development and Tourism through gambling taxes. Provincial Treasury also collects major revenue as a result of the interest earned from unspent funds during the financial year.

Transport, Safety and Liaison

The department is contributing R314.994 million in 2020/21 financial year which is the bulk of the provincial own revenue budget equating to 73.6 per cent of the total provincial own revenue budget. Motor vehicle licence taxes are the main revenue generating item to the own revenue of the department and the province. This revenue source is based on the actual number of motor vehicle in the province coupled with the annual increase in motor vehicle license fees.

The department's budget increased by 6.1 per cent from the 2019/20 financial year projected collection to the 2020/21 financial year budgeted receipts. The increase in revenue budget is attributed to the increase in motor vehicle licence renewal fees, which increased by 6 per cent.

Health

The department remains the second largest contributor towards the own revenue of the province, accounting for R57.656 million or 13.5 per cent of total provincial own revenue over the 2020/21 financial year. The department collects revenue mainly from patient fees in respect of cost recovery of services provided to patients. The tariffs for patient fees are informed by tariffs introduced by the National Department of Health and do not have real revenue enhancement potential.

Economic Development and Tourism

It is the third biggest contributor to total provincial own revenue, accounting for R31.330 million or 7.3 per cent of total provincial own revenue over the 2020/21 financial year. Casino Taxes is the main contributor to the collection of the department through the Northern Cape Gambling Board.

Provincial Treasury: The department shows significant revenue collections, however, such revenue relates mainly due to unanticipated higher collections of interest earned on positive bank balances and reflected in the Provincial Revenue Fund (PRF) as a result of departments having cash available in their bank accounts. The interest earned is also due to all monies banked including own revenue, unallocated funds, surpluses returned by entities, and interest charges retained.

Analysis of negative real growth of departments

Five departments out of thirteen departments will be experiencing a negative growth when comparing between 2019/20 revised estimate and 2020/21 budgets. Reasons are as discussed below:

Office of the Premier: the negative growth of 37.4 per cent is due to the department's 2019/20 financial years' over collection resulting from recoupment of payments of previous year which are of a once-off nature and their recurrence is uncertain hence they were never budgeted for in the 2020/21 financial year.

Roads and Public Works: the decline of 44.1 per cent is due to the process of disposing residential properties which are not part of the core function of the Department that is currently underway.

Provincial Treasury: shows significant revenue collections, however, such revenue relates mainly due to unanticipated higher collections of interest earned on positive bank balances and reflected in the Provincial Revenue Fund (PRF) as a result of departments having cash available in their bank accounts. The interest earned is also due to all monies banked including own revenue, unallocated funds, surpluses returned by entities, and interest charges retained, the department gets to budget for only its projected collection as a vote hence there is a negative growth of 95.3 per cent.

Social Development: The department experience a decline of 9.8 per cent from the 2019/20 projected collection mainly due to sale of capital assets that are not expected to take place in 2020/21 financial year. However, in comparison to the adjusted budget, the department's budget grows by 5.6 per cent.

Agriculture, Land Reform and Rural Development: The department experiences 18.8 per cent decline in budget when comparing the 2019/20 projected collections to the 2020/21 budget due to the sales of goods and services other than capital assets and is related to the sales of biological assets from research stations. The item is unpredictable to project for as it varies throughout the year and factors such as drought makes the department to be conservative when budgeting for this item. However, in comparison to the 2019/20 adjustment budget, the department increased its budget based on CIPx.

In addition to the analysis made above, the department of Economic Development and Tourism decreased its budget by 10.1 per cent from the 2019/20 adjusted estimates to the 2020/21 financial year. The decrease relates to tax receipts and fines for late renewal of licences as the department is being badly affected by the decline in the economy thereby predicting reduced collections.

5.1 Payments

5.2 Overall Position

Financial year 2020/21: R19.147 billion

Financial year 2021/22: R19.923 billion

Financial year 2022/23: R20.856 billion

5.3 Payments by Vote

Table 1.10 : Summary of payments and estimates by vote: Northern Cape

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Premier	223 531	241 162	238 353	273 403	278 009	277 809	273 375	287 883	301 182
2. Provincial Legislature	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085
3. Transport, Safety And Liaison	368 154	410 284	341 111	309 515	340 791	340 791	308 038	320 427	332 213
4. Education	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 915 401	7 222 188	7 530 161	7 883 705
5. Roads And Public Works	1 559 757	1 835 028	1 787 841	1 839 387	1 913 487	1 913 487	1 971 704	1 857 336	1 944 442
6. Economic Development And Tourism	272 467	303 091	313 295	327 997	310 969	310 969	351 628	368 494	385 813
7. Sport, Arts And Culture	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	456 790
8. Provincial Treasury	242 923	292 696	272 961	313 606	292 208	292 208	330 820	348 613	365 233
9. Cooperative Governance Human Settlements And Traditional Affairs	691 313	806 148	863 420	858 851	878 773	878 643	719 577	748 114	780 578
10. Health	4 369 138	4 567 352	4 837 480	5 197 311	5 230 191	5 444 403	5 593 359	5 968 771	6 254 030
11. Social Development	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362
12. Agriculture Land Reform And Rural Development	540 109	604 301	773 174	538 960	569 410	569 410	569 927	592 923	617 459
13. Environment And Nature Conservation	140 676	145 462	147 873	167 170	165 617	165 617	177 662	185 150	193 852
Total payments and estimates	15 175 909	16 611 862	17 509 975	18 255 416	18 441 973	18 666 178	19 147 327	19 922 883	20 855 744

The above table shows an annual average growth for the provincial payments over the 2020 MTEF at 2.6 per cent. The Department of Education's share is 38 per cent of the total provincial budget, followed by the Department of Health at 29 per cent and the Department of Roads and Public Works at 10 per cent, which mainly relates to infrastructure investments.

5.4 Payment by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	12 263 995	13 299 577	14 540 505	15 243 606	15 475 962	15 703 721	16 428 950	17 168 849	18 017 932
Compensation of employees	8 507 428	9 226 036	9 987 983	10 835 887	10 776 925	10 803 770	11 599 112	12 287 234	12 858 323
Goods and services	3 751 811	4 069 417	4 549 581	4 407 569	4 698 503	4 895 400	4 829 613	4 881 342	5 159 323
Interest and rent on land	4 756	4 124	2 941	150	534	4 551	225	273	286
Transfers and subsidies to:	1 578 193	1 800 322	1 746 785	1 813 971	1 766 354	1 781 980	1 578 674	1 602 264	1 667 143
Provinces and municipalities	128 004	119 510	115 531	177 952	221 288	219 198	151 404	146 336	152 044
Departmental agencies and accounts	107 202	114 747	122 085	117 378	116 383	116 261	119 589	123 662	125 593
Higher education institutions	2 589	2 459	2 800	3 788	2 470	2 470	2 000	1 747	1 811
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	92 049	108 095	143 221	133 573	120 075	120 079	132 313	107 781	109 236
Non-profit institutions	753 852	857 354	713 017	822 057	709 026	706 286	764 625	802 996	841 399
Households	494 497	598 157	650 131	559 223	597 112	617 686	408 743	419 742	437 060
Payments for capital assets	1 329 628	1 510 805	1 260 063	1 197 839	1 199 657	1 180 477	1 139 703	1 151 770	1 170 669
Buildings and other fixed structures	1 121 275	1 318 776	988 385	913 489	936 367	930 047	849 015	850 565	855 181
Machinery and equipment	187 061	175 637	268 978	283 322	260 765	248 556	290 609	301 127	315 406
Heritage Assets	-	-	-	85	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	990	730	313	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20 302	15 662	2 387	943	2 525	1 874	79	78	82
Payments for financial assets	4 093	1 158	3 008	-	-	-	-	-	-
Total economic classification	15 175 909	16 611 862	17 550 361	18 255 416	18 441 973	18 666 178	19 147 327	19 922 883	20 855 744

5.5 Payments by Functional Area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
General public services	2 214 195	2 573 465	2 506 704	2 624 325	2 709 633	2 709 433	2 787 110	2 716 454	2 843 942
Public order and safety	315 691	350 606	279 316	242 195	274 161	274 161	237 941	247 267	256 313
Economic affairs	865 039	967 070	1 148 264	934 277	947 009	947 009	981 652	1 034 577	1 079 172
Environmental protection	140 676	145 462	147 873	167 170	165 617	165 617	177 662	185 150	193 852
Housing and community amenities	691 313	806 148	863 420	858 851	878 773	878 643	719 577	748 114	780 578
Health	4 369 138	4 567 352	4 877 866	5 197 311	5 230 191	5 444 405	5 593 359	5 968 771	6 254 030
Recreation, culture and religion	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	456 790
Education	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 915 401	7 222 188	7 530 161	7 883 705
Social protection	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362
Total provincial payments and estimates by policy area	15 175 909	16 611 862	17 550 361	18 255 416	18 441 973	18 666 180	19 147 327	19 922 883	20 855 744

5.6 Infrastructure Payments

Development Plan 2030 is that in the long term, users must pay the bulk of the costs for economic infrastructure, with due protection for poor households. For infrastructure that generates financial returns, debt raised to build facilities should be on the balance sheets of state-owned enterprises or private companies that do the work. Guarantees should be used selectively to lower the cost of capital and to secure long-term finance.

Social infrastructure that does not generate financial returns – such as schools, hospitals, secure care centres should be financed from the budget. Provinces use their own discretion on how much to contribute and spend on infrastructure from their equitable share revenues. However, infrastructure funding from conditional grants (different types of conditional grants: specific purpose, supplementary, indirect and disaster allocations) can only be used for the purpose for which it was allocated. Municipalities raise more tax revenue as they have more fiscal autonomy, while provinces rely largely on the national fiscus as they have limited revenue raising powers.

The Northern Cape Government total spending on infrastructure over the last four years amounts R11.394 billion and the total investment over the 2020 medium-term expenditure framework (MTEF) amounts to R8.406 billion. Infrastructure projects and programmes are financed through equitable share allocations and conditional grants. These funds will be spent on the construction of new, upgrades, additions, rehabilitation, refurbishment, and maintenance and repairs of infrastructure. Planned projects include school building programme, hospitals and clinics, roads, electricity, water and sanitation infrastructure. However the infrastructure departments are highly reliant on conditional grant funding with 90 per cent of the provincial infrastructure budget being constitute out of grant funding. Additional investment in infrastructure will be explored to leverage on the infrastructure potential in the province.

The budget cycle is a three year cycle consisting of planning, implementation and closure processes being undertaken in each year. It is clear that in any single year, departments will concurrently be dealing with these different activities of the MTEF, namely:

- Closure activities for the previous year's implementation;
- Implementation activities for the current years implementation and;
- Planning activities for next years' implementation.

There is a need, therefore, to allocate sufficient time for planning, design and tendering to take place from the time that the approved projects list is given to the implementing agent and before implementation starts. After the User Asset Management Plan (U-AMP) has been updated the client department prepares or updates an (Infrastructure Programme Management Plan) IPMP. In addition an updated Annual Performance Plan (APP) must also be prepared. The client department first enters into a Service Delivery Agreement (SDA) with its implementing agents based on an agreement of the functions to be performed by each party.

It is proposed that the submission of projects from the client department to the implementing agent be improved by means of a formal process in which all parties agree to do exactly what needs to be done, where, by whom, when, and at what cost. To facilitate the process of agreement between parties, three plans have to be put in place:

- The IPMP by the client department;
- The Construction Procurement Strategy; and
- The Infrastructure Programme Implementation Plan (IPIP) by the implementing agent.

The IPMP stipulates what the client department intends to achieve in the next 3 years of implementation. The implementing agent responds to the IPMP through the development of an IPIP which validates the implementing agents' understanding of what needs to be done and explicitly indicates how this will be achieved, when and by whom.

Once the client department has approved the IPIP submitted by the implementing agent, the implementing agent is able to continue with detailed project designs, followed by the project tendering process. Multi-year project implementation for projects planned in Year 0 of the MTEF would typically start in Year 2 of that MTEF allowing for one year lead for project design and tendering. These phases should take up most of the following year resulting in a detailed U-AMP with associated realistic costing, timeframes and cash flows for each project. The detailed planning and design undertaken would assist in establishing exactly what multi-year commitments are required to complete the projects.

Table 1.13(a): Summary of Provincial Infrastructure payments and estimates by Vote

Department's	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Vote 4: Education	500 049	609 595	567 898	647 537	647 537	655 624	606 267	566 805	593 229
Vote 5: Roads & Public Works	1 159 029	1 386 751	1 314 003	1 289 014	1 311 609	1 311 609	1 400 358	1 264 786	1 302 256
Vote 7: Sports Arts & Culture	22 114	33 583	52 970	32 100	35 716	40 839	33 100	32 571	34 200
Vote 9: Cooperative Governance Human Settlement & Traditional Affairs		402 668	474 791	470 262	477 059	477 059	319 888	341 236	344 412
Vote 10: Health	519 606	411 341	451 311	386 706	386 706	386 706	409 404	441 494	466 822
Vote 11: Social Development	29 051	64 195	19 798	9 589	24 624	10 795	23 956	20 413	16 255
Vote 12: Agriculture Land Reform & Rural Development	126 255	170 775	136 200	60 190	60 190	60 190	62 988	61 755	64 654
Total provincial infrastructure payments and estimates	2 356 104	3 078 908	3 016 971	2 895 398	2 943 441	2 942 822	2 855 961	2 729 060	2 821 828

Through the commitment of the provincial government to increase investments on infrastructure development, since the 2016/17 to the 2019/20 financial year an amount of R11.394 billion has been spent on infrastructure. The total infrastructure budget of the province for the 2020/21 financial year amounts to R2.855 billion. The projected spending on infrastructure in the province amounts to R8.406 billion over the MTEF. The departments of Health, Education and Roads and Public Works are major infrastructure delivery departments.

Table 1.13(b): Summary of Provincial Infrastructure payments and estimates by classification

	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
R 000's	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Existing infrastructure assets	1 411 008	1 708 412	1 599 575	1 637 611	1 678 053	1 640 503	1 759 080	1 515 252	1 490 505
Maintenance and repairs	963 835	1 204 899	1 205 090	1 162 006	1 193 168	1 155 652	1 286 832	1 086 877	1 147 759
Upgrades and additions	388 197	332 103	275 771	301 649	310 929	309 126	338 783	355 749	326 995
Refurbishment and rehabilitation	58 976	171 410	118 714	173 956	173 956	175 725	133 464	72 626	15 752
New infrastructure assets	409 217	425 443	329 876	282 400	283 204	299 738	276 440	312 589	393 032
Infrastructure transfers	-	-	-	470 262	477 059	477 059	319 888	341 236	344 412
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	470 262	477 059	477 059	319 888	341 236	344 412
Infrastructure: Payments for financial asset	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	8 530	9 791	10 200	10 755	10 755	11 282	12 931	13 824	14 757
Non infrastructure	17 266	129 321	156 846	107 664	107 664	127 534	78 219	104 666	112 300
Total provincial infrastructure	1 846 021	2 272 967	2 096 497	2 508 693	2 556 736	2 556 116	2 446 557	2 287 567	2 355 006

Table 1.13(b) shows that the province will spend R1.850 billion on Existing Infrastructure in province in the 2020/21 financial and in total R5.260 billion over the MTEF. Furthermore, the province will spend R433 million on New Infrastructure; R3 million on infrastructure leases and R155 million on Non-infrastructure items which relates to machinery and equipment and compensation of employees.

Table 1.13(c): Provincial Infrastructure payments and estimates

	2016/17	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
	Amount Received			Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
Department/Grant										
Agriculture, Forestry and Fisheries	183 414	291 252	331 434	181 338	39 485	44 178	220 335	185 559	200 842	207 056
Comprehensive Agricultural Support Programme Grant	128 364	232 772	274 866	119 946	36 861	21 798	156 319	122 944	130 812	134 953
Ilima/Letsema Projects Grant	55 050	58 480	56 568	61 392	2 624	22 380	64 016	62 615	70 030	72 103
Basic Education	486 538	612 267	569 223	639 817	-	174 762	639 817	597 267	557 305	583 229
Education Infrastructure Grant	486 538	612 267	569 223	639 817	-	174 762	639 817	597 267	557 305	583 229
Health	398 066	443 752	416 320	386 706	-	25 432	386 706	409 404	441 494	466 822
Health Facility Revitalisation Grant	398 066	443 752	416 320	386 706	-	25 432	386 706	409 404	441 494	466 822
Human Settlements	371 109	478 927	500 396	426 751	6 797	166 227	373 645	319 888	264 528	273 541
Human Settlements Development Grant	371 109	478 927	500 396	426 751	6 797	166 227	373 645	319 888	264 528	273 541
Road and Public Works	911 360	1 088 060	1 115 791	993 444	-	56 470	1 153 446	1 237 566	1 092 326	1 144 417
Expanded Public Works Programme Incentive Grant for Provinces	6 000	4 044	4 154	3 108	-	(1 645)	6 976	6 812	-	-
Provincial Roads Maintenance Grant	905 360	1 084 016	1 111 637	990 336	-	58 115	1 146 470	1 230 754	1 092 326	1 144 417
Social Development	43 000	27 998	35 629	14 199	-	7 578	8 106	24 085	21 601	24 196
Substance Abuse Treatment Grant	43 000	14 237	19 133	-	-	-	-	-	-	-
Early Childhood Development Grant	-	13 761	16 496	14 199	-	7 578	8 106	24 085	21 601	24 196
Total Provincial Conditional Grants Payments	2 393 487	2 942 256	2 968 793	2 642 255	46 282	474 647	2 782 055	2 773 769	2 578 096	2 699 261

Table 1.13(c): shows that the province will spend R2.773 billion on the conditional grant allocation of infrastructure in the 2020/21 financial and R8.051 billion over the MTEF. Furthermore, the province will spend R355 million on equitable share over the MTEF reflecting a reliance on conditional grant funding by the province.

5.5.1. Maintenance of provincial infrastructure

The stock of infrastructure that is owned by government and its agencies is vast and increasing at a rapid rate. However the maintenance of this stock varies greatly from sector to sector and sometimes, also from institution to institution. Infrastructure assets should be planned and budgeted for throughout their life-cycle, from planning through to disposal. This will ensure that assets operate efficiently and are maintained cost effectively. Unless maintenance is improved in these sectors, funds to address the cost of repairs and unplanned replacements will have to be sourced from capital budgets. This will severely limit the programme for addressing maintenance backlogs and expanding service delivery.

The existence of an asset management system, updated regularly, through condition assessments on existing facilities, will guide proper planning and budgeting for maintenance. Section 38(1) (d) of the PFMA states that, the accounting officer for a department, trading entity or constitutional institution is responsible for the management, including the safeguarding and the maintenance of the assets of the department, trading entity or constitutional institution.

Infrastructure maintenance is a strategic tool, as it offers outstanding opportunities for economic stimulation and as jobs are created, capital expenditure expanded and sustainable delivery achieved while community aspirations can be met.

Departments are also required to provide detail on maintenance in the infrastructure table (Table B5). Providing detail on maintenance affords increased transparency and allows for effective financial management.

5.5.2. Provincial infrastructure transfers

Provincial infrastructure payments or estimates by vote must include transfers made for the delivery of provincial infrastructure. Hence, aggregation on the vote table must equal that on the infrastructure by category table.

5.5.3. Non infrastructure items

Non Infrastructure refers to items/projects that do not fall within the category of building and other fixed structures, such as machinery, equipment, furniture, compensation of employees and do not fall within the four 'nature of investment' categories.

5.6 Public-Private Partnership (PPP)

The Northern Cape Provincial Treasury Infrastructure Performance Management unit has been advocating Public Private Partnership, to enable the province to leverage the full alternative potentials that the PPP process provides to assist the province in managing infrastructure at provincial and local government more effectively. A PPP is therefore defined in South African Law as: A contract between a government institution and private party, where:

- the private party performs an institutional function and/or uses state property in terms of output specifications
- substantial project risk (financial, technical, operational) is transferred to the private party
- the private party benefits through: unitary payments from government budgets and/or user fees.

A PPP is a facilitating framework that enables sustainable development by effectively leveraging limited public funds, integrating scale with efficiency, reducing life cycle costs, harnessing national resources and applying best practices, to achieve a social purpose. A PPP provides a format in which all the important stakeholders are incentivized to come together in achieving the community development goals enshrined in the project. To that effect, a PPP is more than a joint venture.

Treasury Regulations are not prescriptive about the financing structure of a PPP. It is assumed that this will vary widely from project to project and sector to sector, and will be closely linked to the funding sources that can be secured for each deal.

However, PPPs usually involve the private party raising both debt and equity to finance the project. In most PPPs, a dedicated business entity is set up by the private party. This is called a special purpose vehicle (SPV), whose sole purpose is to deliver the project.

PPPs may involve some capital _contribution by government to the initial costs of the project. Some PPP projects do not involve debt finance at all, being initially funded either wholly through corporate finance or by a combination of government funds and private equity. In end-user-pay projects, there may also be some government funding for either or both the capital and operating costs of the project.

The concept of a PPP's where Government needs infrastructure and services, but the annual budget does not allow for this type of expense. Private sector through the PPP process gets involved in the provision of this infrastructure and government can pay this over a concession period. Certain services are linked to manage this infrastructure during this period of payment for physical infrastructure. The private sector interest is enhanced since there is big enough value and the private sector can look after the capital investment until government takes full ownership which is at the end of concession agreement.

The current PPP projects within the province are as follows:

- Renosterberg Municipality: Vanderkloof Tourism PPP project:
- Siyathemba Municipality: Prieska - The "Die Bos" Resort as a potential PPP
- Northern Cape Renal Replacement Therapy with the Department of Health:
- Port Nolloth Boegoe Baai Harbour:
- Marine and Coastal Economy Tourism PPP:
- Siyacnuma ;Douglas Resort PPP
- Weight Bridge Potential PPP

5.7 Transfers

5.7.1 Transfers to Public Entities

Table 1.15 : Summary of provincial transfers to public entities by transferring department

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
6. Economic Development And Tourism	23 789	34 696	42 498	41 850	15 852	15 852	42 989	43 927	45 655
12. Agriculture Land Reform And Rural Development	50	9 600	47 000	35 000	47 500	47 500	28 800	–	–
Total provincial transfers	23 839	44 296	89 498	76 850	63 352	63 352	71 789	43 927	45 655

The province has allocated an amount of R71.789 million in the 2020/21 financial year towards transfers to existing public entities and the budget is projected to decline to R45.55 million in the 2021/22 financial year. Department of Economic Development and Tourism will transfer R144.973 million over the next three years to 4 public entities, namely: Northern Cape Gambling Board, Northern Cape Liquor Board, Northern Cape Economic Development, Trade and Investment Promotion Agency and the Northern Cape Tourism Authority.

5.7.2 Transfers to Development Corporations

The province does not have any development corporations

5.7.3 Transfer to Local Government

Table 1.17 : Summary of provincial transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	109 648	110 670	110 274	141 972	181 998	180 196	127 807	135 235	140 410
Category C	13 751	2 957	2 994	22 431	22 524	22 527	1 050	–	–
Unallocated	6 271	13 173	1 939	3 589	3 793	3 793	2 025	–	–
Total provincial transfers	129 670	126 800	115 207	167 992	208 315	206 516	130 882	135 235	140 410

The province has allocated an amount of R130.382 million in the 2020/21 financial year towards transfers to local government, the amount increases to R140.410 million in the outer year of the MTEF.

5.8 Personnel Numbers and Costs

Table 1.18 : Summary of provincial personnel numbers and costs by component

R thousands Vote	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		% Costs of Total
	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	
1. Office Of The Premier	252	127 892	267	149 165	257		257	163 429	294	185 678	294	186 260	4.6%	6.1%	1.5%
2. Provincial Legislature	167	103 717	165	102 833	166		166	126 935	89	143 493	107	150 379	-13.6%	5.8%	1.2%
3. Transport, Safety And Liaison	381	146 457	374	160 142	382		382	164 539	406	194 276	407	203 408	2.1%	7.3%	1.6%
4. Education	13 330	4 289 234	13 142	4 947 963	13 205		13 205	5 273 411	13 205	5 878 160	13 205	6 153 236	-	5.3%	48.1%
5. Roads And Public Works	908	251 110	883	274 783	957		957	339 428	1 098	363 094	1 098	382 278	4.7%	4.9%	3.0%
6. Economic Development And Tourism	210	-	218	-	231		231	114 003	231	143 301	231	150 355	-	9.7%	1.1%
7. Sport, Arts And Culture	696	137 705	627	169 802	654		654	187 384	695	220 979	555	224 822	-5.3%	7.8%	1.8%
8. Provincial Treasury	335	168 946	364	193 624	321		321	194 133	353	265 878	364	276 146	4.3%	12.5%	2.0%
9. Cooperative Governance Human Settlements And Traditional Affairs	661	239 800	568	270 646	662		662	286 999	703	307 632	722	304 636	2.9%	2.1%	2.5%
10. Health	7 163	2 322 039	7 114	2 572 131	9 685		9 685	3 156 709	9 715	3 598 068	9 744	3 770 782	0.2%	6.1%	29.3%
11. Social Development	1 076	323 839	1 152	347 502	969		969	512 699	1 237	544 741	1 237	570 567	8.5%	9.1%	4.3%
12. Agriculture Land Reform And Rural Development	615	209 301	537	229 318	539		539	245 696	587	302 502	587	319 662	2.9%	9.2%	2.4%
13. Environment And Nature Conservation	254	95 719	236	106 493	249		249	116 818	243	139 432	245	145 932	-0.5%	7.7%	1.1%
Total	26 068	8 415 360	28 320	9 671 079	28 277	-	28 277	10 795 579	28 656	12 287 234	28 796	12 658 463	0.6%	6.0%	100.0%

5.9 Payments on Training

Table 1.20 : Payments on training by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Premier	1 052	1 080	1 105	1 635	1 635	1 635	1 745	1 857	1 946
2. Provincial Legislature	153	240	987	1 042	1 042	1 042	1 099	1 159	1 229
3. Transport, Safety And Liaison	1 350	1 544	766	1 690	1 690	1 690	1 845	1 937	2 033
4. Education	13 555	10 928	13 440	12 054	12 054	18 322	11 433	11 895	12 585
5. Roads And Public Works	2 772	2 146	3 219	3 042	3 042	3 042	3 394	3 631	3 823
6. Economic Development And Tourism	886	1 338	1 414	1 493	1 493	1 493	1 574	1 661	1 740
7. Sport, Arts And Culture	905	2 380	2 498	2 624	2 624	2 624	2 769	2 922	3 067
8. Provincial Treasury	1 720	3 627	839	1 248	1 248	756	2 675	3 025	3 169
9. Cooperative Governance Human Settlements And Traditional Affairs	2 116	2 222	2 353	2 578	2 578	2 578	2 640	2 786	2 919
10. Health	21 845	26 819	28 375	29 965	29 965	29 851	31 614	33 353	34 921
11. Social Development	3 180	3 339	3 533	4 106	4 106	4 106	4 312	4 526	4 752
12. Agriculture Land Reform And Rural Development	1 959	2 057	2 176	2 297	2 297	2 297	2 414	2 535	2 657
13. Environment And Nature Conservation	822	1 144	857	1 384	1 108	1 229	1 311	1 395	1 481
Total payments on training	52 315	58 864	61 561	65 158	64 882	70 665	68 825	72 682	76 322

Annexure:
**Overview of Provincial Revenue and
Expenditure Estimates**

Table A1: Specification of receipts: Northern Cape

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	210 894	222 264	269 140	284 170	284 170	301 019	323 482	359 256	388 062
Casino taxes	22 609	22 672	21 402	27 646	27 646	23 451	23 270	24 434	25 607
Horse racing taxes	2 477	2 753	2 621	2 032	2 032	2 702	2 896	3 040	3 186
Liquor licences	3 762	3 869	3 907	4 899	4 899	4 220	4 371	4 590	4 810
Motor vehicle licences	182 046	192 970	241 210	249 593	249 593	270 646	292 945	327 192	354 459
Sales of goods and services other than capital assets	80 880	69 961	62 960	85 696	85 696	73 416	89 525	93 786	97 623
Sale of goods and services produced by department (excluding capital assets)	80 876	69 614	62 905	85 696	85 696	73 416	89 525	93 786	97 623
Sales by market establishments	6 393	3 993	4 228	8 783	8 783	5 606	8 252	8 711	9 152
Administrative fees	37 498	34 127	30 259	27 379	27 379	31 638	29 076	30 064	30 820
Other sales	36 985	31 494	28 418	49 534	49 534	36 172	52 197	55 011	57 651
Of which									
Health patient fees	33 796	27 708	4 777	49 431	49 431	34 352	51 976	54 781	57 410
Other (Specify)	288	256	263	297	297	305	309	325	340
Other (Specify)	812	584	766	537	537	635	651	687	720
Other (Specify)	237	271	211	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	347	55	-	-	-	-	-	-
Transfers received from:	969	250	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	969	250	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 233	1 217	2 482	2 417	2 417	2 195	2 397	2 517	2 637
Interest, dividends and rent on land	43 071	48 419	40 787	5 073	5 073	26 860	4 279	4 511	4 727
Interest	43 071	48 315	40 662	4 989	4 989	26 776	4 190	4 417	4 628
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	104	125	84	84	84	89	94	99
Sales of capital assets	2 106	424	880	3 222	3 222	4 666	4 096	3 788	3 973
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 106	424	880	3 222	3 222	4 666	4 096	3 788	3 973
Transactions in financial assets and liabilities	6 381	7 295	8 695	4 111	4 111	6 156	4 463	4 732	4 964
Total provincial receipts	346 534	349 630	384 944	384 688	384 688	414 311	428 243	468 590	501 986

Table A.2 Information Relating to Conditional Grants

R thousand	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23	
	Adjusted Appropriation	Actual Transfer	Adjusted Appropriation	Actual Transfer	Adjusted Appropriation	Actual Transfer	Adjusted Appropriation	Actual Transfer	Adjusted Appropriation	Actual Transfer	Medium Term Expenditure Estimate	Medium Term Expenditure Estimate	2022/23 Estimate	2022/23 Estimate
Agriculture, Forestry and Fisheries	196 466	196 466	196 466	196 466	196 466	196 466	196 466	196 466	196 466	196 466	196 466	196 466	196 466	215 381
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	129 924	129 924	129 924	129 924	129 924	129 924	129 924	129 924	129 924	129 924	129 924	129 924	129 924	134 953
	55 222	55 222	55 222	55 222	55 222	55 222	55 222	55 222	55 222	55 222	55 222	55 222	55 222	72 103
	9 320	9 320	9 320	9 320	9 320	9 320	9 320	9 320	9 320	9 320	9 320	9 320	9 320	8 325
	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	–
Education	670 063	670 063	670 063	670 063	670 063	670 063	670 063	670 063	670 063	670 063	670 063	670 063	670 063	854 967
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	486 538	486 538	486 538	486 538	486 538	486 538	486 538	486 538	486 538	486 538	486 538	486 538	486 538	583 229
	5 281	5 281	5 281	5 281	5 281	5 281	5 281	5 281	5 281	5 281	5 281	5 281	5 281	6 113
	150 289	150 289	150 289	150 289	150 289	150 289	150 289	150 289	150 289	150 289	150 289	150 289	150 289	221 142
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health	23 030	23 030	23 030	23 030	23 030	23 030	23 030	23 030	23 030	23 030	23 030	23 030	23 030	29 419
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	14 650
	2 925	2 925	2 925	2 925	2 925	2 925	2 925	2 925	2 925	2 925	2 925	2 925	2 925	–
	1 300 208	1 300 208	1 300 208	1 300 208	1 300 208	1 300 208	1 300 208	1 300 208	1 300 208	1 300 208	1 300 208	1 300 208	1 300 208	1 543 112
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Human Settlements	376 930	376 930	376 930	376 930	376 930	376 930	376 930	376 930	376 930	376 930	376 930	376 930	376 930	354 813
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	374 930	374 930	374 930	374 930	374 930	374 930	374 930	374 930	374 930	374 930	374 930	374 930	374 930	273 541
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	81 272
Public Works	909 163	909 163	909 163	909 163	909 163	909 163	909 163	909 163	909 163	909 163	909 163	909 163	909 163	1 144 417
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	905 960	905 960	905 960	905 960	905 960	905 960	905 960	905 960	905 960	905 960	905 960	905 960	905 960	1 092 326
	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803	1 144 417
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Development	46 900	46 900	46 900	46 900	46 900	46 900	46 900	46 900	46 900	46 900	46 900	46 900	46 900	24 196
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	–
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and Recreation	193 269	193 269	193 269	193 269	193 269	193 269	193 269	193 269	193 269	193 269	193 269	193 269	193 269	230 696
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	31 413	31 413	31 413	31 413	31 413	31 413	31 413	31 413	31 413	31 413	31 413	31 413	31 413	32 573
	157 856	157 856	157 856	157 856	157 856	157 856	157 856	157 856	157 856	157 856	157 856	157 856	157 856	188 123
	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	–
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic Development and Tourism	2 030	2 030	2 030	2 030	2 030	2 030	2 030	2 030	2 030	2 030	2 030	2 030	2 030	–
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 812 411	3 769 411	3 812 411	3 769 411	3 812 411	3 769 411	3 812 411	3 769 411	3 812 411	3 769 411	3 812 411	3 769 411	3 812 411	4 721 163

Table A3: Payments and estimates by economic classification: Northern Cape

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	12 263 995	13 299 577	14 540 905	15 243 606	15 475 962	15 703 721	16 428 950	17 168 849	18 017 932
Compensation of employees	8 507 428	9 226 036	9 987 983	10 835 887	10 776 925	10 803 770	11 599 112	12 287 234	12 858 323
Salaries and wages	7 412 854	8 038 805	8 698 740	9 515 566	9 467 126	9 464 001	10 171 146	10 780 310	11 276 023
Social contributions	1 094 574	1 187 231	1 289 243	1 320 322	1 309 800	1 339 769	1 427 966	1 506 924	1 582 300
Goods and services	3 751 811	4 069 417	4 549 581	4 407 569	4 698 503	4 895 400	4 829 613	4 881 342	5 159 323
Administrative fees	14 733	14 457	39 064	18 677	53 307	51 207	22 977	22 800	23 714
Advertising	13 120	11 449	16 290	18 662	19 013	15 540	22 577	23 747	24 998
Minor assets	13 813	8 202	27 171	41 653	38 636	26 071	39 759	43 558	46 585
Audit cost: External	67 908	70 939	73 535	67 955	70 906	78 706	73 056	74 507	77 661
Bursaries: Employees	6 644	6 294	8 815	8 253	9 482	7 739	8 174	8 897	9 321
Catering: Provincial activities	33 383	30 202	38 675	38 293	36 260	47 378	40 788	41 363	42 086
Communication (G&S)	62 781	54 306	49 487	49 240	47 460	48 495	57 362	57 625	60 402
Computer services	84 544	109 509	105 408	98 591	94 045	116 312	102 386	133 052	141 600
Consultants and professional services: Business and advisory services	93 091	99 581	125 718	104 706	95 980	130 395	23 022	23 274	23 366
Infrastructure and planning	24 705	7 682	22 316	5 922	11 764	15 658	7 300	7 453	11 848
Laboratory services	126 337	116 235	100 934	146 677	146 523	136 990	156 602	191 676	200 675
Scientific and technological services	—	—	—	854	854	—	—	—	—
Legal services	16 705	28 388	19 215	8 762	11 785	42 626	9 270	9 980	10 444
Contractors	647 365	1 115 904	1 145 600	1 048 590	1 112 914	1 202 486	1 248 442	1 113 620	1 215 917
Agency and support / outsourced services	230 535	184 852	303 361	217 480	206 763	225 816	225 219	230 983	242 346
Entertainment	195	141	283	607	642	429	670	723	757
Fleet services (including government motor transport)	135 592	123 437	161 709	166 726	172 923	157 931	191 869	201 214	210 147
Housing	—	—	—	—	—	36	—	—	—
Inventory: Clothing material and accessories	1 085	1 717	3 057	5 274	5 207	3 463	5 896	5 746	6 021
Inventory: Farming supplies	18 454	25 125	163 261	13 112	24 507	23 898	11 433	15 788	16 553
Inventory: Food and food supplies	35 125	34 233	44 355	47 632	48 229	39 185	50 050	52 274	54 801
Inventory: Fuel, oil and gas	30 276	14 301	24 485	29 212	28 843	14 663	31 087	32 802	34 377
Inventory: Learner and teacher support material	8 704	120	19 072	342	42 342	31 107	50 597	52 718	55 204
Inventory: Materials and supplies	4 279	64 316	93 593	80 724	124 763	87 620	84 353	84 684	89 263
Inventory: Medical supplies	158 551	116 676	141 900	149 661	149 641	199 856	157 539	167 684	175 659
Inventory: Medicine	311 618	319 371	274 850	350 143	350 158	415 573	413 078	432 629	453 303
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	47 741	99 034	71 378	51 425	68 292	83 877	42 567	76 852	75 956
Consumable supplies	164 256	55 698	60 888	78 933	84 220	73 904	74 841	75 348	78 737
Consumable: Stationery, printing and office supplies	40 261	42 847	50 126	63 757	63 969	57 030	59 155	62 249	65 017
Operating leases	539 291	330 526	305 898	391 460	382 059	295 054	415 345	434 214	454 196
Property payments	370 888	467 753	505 298	488 667	523 433	572 015	504 051	475 577	483 388
Transport provided: Provincial activity	135 159	165 965	157 220	166 351	179 514	190 859	184 704	196 618	211 849
Travel and subsistence	235 788	264 372	287 705	303 410	313 266	316 474	329 649	344 266	363 598
Training and development	32 739	38 195	45 149	78 449	69 864	57 960	81 264	87 052	95 388
Operating payments	30 453	29 600	39 467	34 648	76 397	48 482	68 435	64 505	66 834
Venues and facilities	12 516	11 788	13 177	15 598	17 892	29 028	16 771	16 289	16 882
Rental and hiring	3 166	6 202	11 121	17 124	16 651	21 537	17 326	19 375	20 231
Interest and rent on land	4 756	4 124	2 941	150	534	4 551	225	273	286
Interest	4 756	4 124	2 941	150	534	4 551	225	273	286
Rent on land	—	—	—	—	—	85	—	—	—
Transfers and subsidies	1 578 193	1 800 322	1 746 785	1 813 971	1 766 354	1 781 982	1 578 674	1 602 264	1 667 143
Provinces and municipalities	128 004	119 510	115 531	177 952	221 288	219 198	151 404	146 336	152 044
Provinces	1 475	200	324	9 960	2 973	2 682	10 508	11 086	11 618
Provincial Revenue Funds	—	44	—	—	—	—	—	—	—
Departmental agencies and funds	1 475	156	324	9 960	2 973	2 682	10 508	11 086	11 618
Municipalities	126 529	119 310	115 207	167 992	218 315	216 516	140 896	135 250	140 426
Municipalities	104 214	96 759	114 834	146 105	196 404	194 700	140 204	134 520	139 661
Municipal agencies and funds	22 315	22 551	373	21 887	21 911	21 816	692	730	765
Departmental agencies and accounts	107 202	114 747	122 085	117 378	116 383	116 261	119 589	123 662	125 593
Social security funds	126	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	107 076	114 747	122 085	117 378	116 383	116 261	119 589	123 662	125 593
Higher education institutions	2 589	2 459	2 800	3 788	2 470	2 470	2 000	1 747	1 811
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	92 049	108 095	143 221	133 573	120 075	120 079	132 313	107 781	109 236
Public corporations	18 556	10 000	13	—	—	—	—	—	—
Subsidies on production	—	—	13	—	—	—	—	—	—
Other transfers	18 556	10 000	—	—	—	—	—	—	—
Private enterprises	73 493	98 095	143 208	133 573	120 075	120 079	132 313	107 781	109 236
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	73 493	98 095	143 208	133 573	120 075	120 079	132 313	107 781	109 236
Non-profit institutions	753 852	857 354	713 017	822 057	709 026	706 286	764 625	802 996	841 399
Households	494 497	598 157	650 131	559 223	597 112	617 688	408 743	419 742	437 060
Social benefits	47 084	40 647	45 160	12 323	16 084	36 428	13 315	13 494	14 140
Other transfers to households	447 413	557 510	604 971	546 900	581 028	581 260	395 428	406 248	422 920
Payments for capital assets	1 329 628	1 510 805	1 260 063	1 197 839	1 199 657	1 180 477	1 139 703	1 151 770	1 170 669
Buildings and other fixed structures	1 121 275	1 318 776	988 385	913 489	936 367	930 047	849 015	850 565	855 181
Buildings	745 793	908 739	697 761	636 883	657 132	636 960	604 521	598 879	616 472
Other fixed structures	375 482	410 037	290 624	276 606	279 235	293 087	244 494	251 686	238 709
Machinery and equipment	187 061	175 637	268 978	283 322	260 765	248 556	290 609	301 127	315 406
Transport equipment	77 616	65 315	74 294	85 432	89 861	84 604	72 078	75 632	79 263
Other machinery and equipment	109 445	110 322	194 684	197 890	170 904	163 952	218 531	225 495	236 143
Heritage Assets	—	—	—	85	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	990	730	313	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	20 302	15 662	2 387	943	2 525	1 874	79	78	82
Payments for financial assets	4 093	1 158	3 008	—	—	—	—	—	—
Total economic classification	15 175 909	16 611 862	17 550 361	18 255 416	18 441 973	18 666 180	19 147 327	19 922 883	20 855 744

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE

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

Function	Category	Department	Programme
General Public Services	Legislative	Office of the Premier	Administration Institutional Development Policy and Governance
		Provincial Legislature	Administration Facilities for Members and Political Parties Parliamentary Business
		Provincial Treasury	Administration Sustainable Resource Assets and Liabilities Management Financial Governance Provincial Internal Audit
		Public Works	Administration Public Works Infrastructure Transport Infrastructure Community Based Programme
		Cooperative Governance and Traditional Affairs	Administration Human Settlement Co-operative Governance
Public Order and Safety	Police Services	Transport, Safety and Liaison	Administration Civilian Oversight Transport Operations
Economic Affairs	General Economic Affairs	Economic Development and Tourism	Administration Integrated Economic Development Services Trade And Sector Development Business Regulation And Governance Economic Planning Tourism
	Agriculture	Agriculture	Administration Sustainable Resource Management Farmer Support and Development Veterinary Services Research and Technology Development Services Agricultural Economics Services Structured Agricultural Education and Training Rural Development
	Transport	Transport	Transport Regulations
Environmental Protection	Environmental protection	Environment and Nature Conservation	Administration Environmental Policy, Planning and Coordination Compliance and Enforcement Environmental Quality Management Biodiversity Management Environmental Empowerment Services
Housing and Community Amenities	Housing Development	Human Settlements	Human Settlements
Health	Health	Health	Administration District Health Services Emergency Medical Services Provincial Hospital Services Central Hospital Services Health Sciences and Training Health Care Support Services Health Facilities Management
Recreation, Culture and Religion	Recreational and sporting Cultural services	Sport, Arts and Culture	Administration Cultural Affairs Library and Archives Services Sport and Recreation
Education	Pre-primary & Primary Phases	Education	Administration
	Secondary Education Phase Subsidised Services to Education Education not defined by level		Public Ordinary School Education Independent Schools Education Public Special Schools Education Early Childhood Development Infrastructure Development Examinations and Education Related Services
Social protection	Social Security Services	Social Development	Administration Social Welfare Services Children and Families Restorative Services Development and Research

Table A4(b): Details of provincial payments and estimates by policy area

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
General Public Services									
Executive and Legislature	411 515	445 741	445 902	471 332	503 938	503 738	484 586	510 505	534 267
Office of the Premier	223 531	241 162	238 353	273 403	278 009	277 809	273 375	287 883	301 182
Provincial Legislature	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085
Financial and Fiscal Services	242 923	292 696	272 961	313 606	292 208	292 208	330 820	348 613	365 233
Provincial Treasury	242 923	292 696	272 961	313 606	292 208	292 208	330 820	348 613	365 233
General Services (Public Works, Local Government)	1 559 757	1 835 028	1 787 841	1 839 387	1 913 487	1 913 487	1 971 704	1 857 336	1 944 442
Total: General Public Services	2 214 195	2 573 465	2 506 704	2 624 325	2 709 633	2 709 433	2 787 110	2 716 454	2 843 942
Public Order and Safety									
Police Services	315 691	350 606	279 316	242 195	274 161	274 161	237 941	247 267	256 313
Transport, Safety and Liaison	315 691	350 606	279 316	242 195	274 161	274 161	237 941	247 267	256 313
Total: Public Order and Safety	315 691	350 606	279 316	242 195	274 161	274 161	237 941	247 267	256 313
Economic Affairs									
General Economic Affairs	272 467	303 091	313 295	327 997	310 969	310 969	351 628	368 494	385 813
Dept of Economic Affairs	272 467	303 091	313 295	327 997	310 969	310 969	351 628	368 494	385 813
Agriculture	540 109	604 301	773 174	538 960	569 410	569 410	559 927	592 923	617 459
Dept of Agriculture Affairs	540 109	604 301	773 174	538 960	569 410	569 410	559 927	592 923	617 459
Transport	52 463	59 678	61 795	67 320	66 630	66 630	70 097	73 160	75 900
Department of Transport	52 463	59 678	61 795	67 320	66 630	66 630	70 097	73 160	75 900
Total: Economic Affairs	865 039	967 070	1 148 264	934 277	947 009	947 009	981 652	1 034 577	1 079 172
Environmental Protection	140 676	145 462	147 873	167 170	165 617	165 617	177 662	185 150	193 852
Environmental Protection	140 676	145 462	147 873	167 170	165 617	165 617	177 662	185 150	193 852
Total: Environmental Protection	140 676	145 462	147 873	167 170	165 617	165 617	177 662	185 150	193 852
Housing and Community Amenities									
Housing Development	691 313	806 148	863 420	858 851	878 773	878 643	719 577	748 114	780 578
Department of Housing	691 313	806 148	863 420	858 851	878 773	878 643	719 577	748 114	780 578
Total: Housing and Community Amenities	691 313	806 148	863 420	858 851	878 773	878 643	719 577	748 114	780 578
Health									
Outpatient services	1 118 377	1 285 582	1 224 962	1 234 740	1 249 112	1 450 026	1 308 538	1 414 140	1 481 153
R and D Health (CS)	1 915 040	1 989 019	2 186 459	2 406 496	2 416 470	2 420 648	2 594 145	2 777 168	2 910 098
Hospital Services	1 335 721	1 292 751	1 466 445	1 556 075	1 564 609	1 573 731	1 690 676	1 777 463	1 862 779
Total: Health	4 369 138	4 567 352	4 877 866	5 197 311	5 230 191	5 444 405	5 593 359	5 968 771	6 254 030
Recreation, Culture and Religion									
Sporting and Recreational Affairs	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	456 790
Sport, Arts and Culture	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	456 790
Total: Recreation, Culture and Religion	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	456 790
Education									
Pre-primary & Primary Phases	2 526 566	2 757 027	3 004 471	3 186 842	3 196 842	3 217 766	3 354 176	3 539 730	3 702 535
Secondary Education Phase	1 362 830	1 488 555	1 642 319	1 770 682	1 770 682	1 745 654	1 909 902	2 008 268	2 104 666
Subsidised Services to Education	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769
Education not defined by level	1 613 700	1 751 559	1 799 293	1 938 207	1 928 207	1 941 901	1 947 439	1 970 933	2 064 735
Total: Education	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 915 401	7 222 188	7 530 161	7 883 705
Social protection									
Social Security Services									
Social Services and Population Development	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362
Total: Social protection	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362
Total provincial payments and estimates by policy area	15 175 909	16 611 862	17 550 361	18 255 416	18 441 973	18 666 180	19 147 327	19 922 883	20 855 744

Vote 1

Office of the Premier

Vote 1

Office of the Premier

To be appropriated by Vote in 2020/21	R 273 375 000
Executive Authority	Premier of the Northern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General : Office of the Premier

1. Overview

Core Services

The core work of the Office of the Premier is to ensure the general improvement of efficiency and effectiveness of governance within the office and throughout the provincial government system.

Vision

A modern, growing and successful province.

Mission Statement

Improving governments' performance through strategic leadership and integrated planning, monitoring and evaluation.

Strategic Goals

- Promote equality, empowerment of the vulnerable sectors of society and drive children's rights, rights of the elderly and persons with disability through inclusive government programmes and interventions.
- Create a coordinated, collaborative, diversified, economic partnership in an enabled environment.
- Provide effective leadership to the province and society.
- Enhance the performance of government by making the public service and local government a career of choice.
- Improved performance through strategic and coordinated skills development for improved service delivery and economic growth in the province.

Acts, Rules and Regulations

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the following legislation and regulatory framework:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Broad Based Black Economic Empowerment Act, 2000
- Child Care Act, 1993 (Act No. 74 of 1993)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Northern Cape Land Administration Act (Act No. 6 of 2002)
- Prevention and Combating corruption activities, 2004 (Act No. 12 of 2004)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000)
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- Public Administration Act, 2014 (Act No. 11 of 2014)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)

- The Public Service Amendment Act, 2007 (Act No. 30 of 2007)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013)
- State Information and Technology (Act No. 88 of 1998)
- Human Resource Development South Africa Strategy, 2010-2030
- National Development Plan – Vision 2030
- National Policy Framework for Women’s Empowerment and Gender Equality, 2011
- National Skills Development Strategy III, 2011
- National Strategy Plan of Human Immune Deficiency Virus (HIV), Sexual Transmitted Infections (STI’s) & Tuberculosis (TB), 2012—2016 and Provincial Strategy Plan for HIV, STIs & 2012-2016
- New Growth Path, 2010
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by the Presidency, November 2007
- Provincial Growth and Development Strategy, 2014
- The Integrated National Disability Strategy of 1997
- Youth Enterprise development Strategy - 2023

1.1 Aligning departmental budgets to achieve government’s prescribed outcomes

The Office of the Premier is mainly responsible for the implementation of outcomes 12, which refers to “an efficient, effective and development oriented Public Service and an empowered, and fair inclusive citizenship”. Furthermore, the department is responsible for outcomes 4, 5 and 13 through coordination of the human capital development provincial strategies.

Through the above-mentioned outcomes, the department provides a coordination role in the provincial administration on various services such as Information Technology, Legal, Communications, Monitoring and Evaluation etc.

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

The transition of the 5th to 6th Administration was successfully co-ordinated. The National MTSF informs the planning documents for the Northern Cape. The Province Growth and Development Plan 5 Year Implementation Plan and Monitoring Framework/ Northern Cape MTSF 2019-2024 POA is in draft because it is depended on the approval of the MTSF 2019-2024.

The coordination of the Medium Term Strategic Framework is still work in progress as it is going through all relevant processes but will be finalised in this financial year.

The final proposal for the Technology Refresh, Business Continuity and a Shared Provincial Disaster Recovery Plan Project was approved and work continued in quarter 3 of this financial year with progress thus far as follows:

- Developed a Scoping Report to ascertain budget percentages per department;
- Developed and approved Project Charter and Plan;
- Provincial Business Continuity Management Policy finalised and approved;
- 62 percent of all the provincial departments Business Impact Assessments as well as needs analysis is completed;
- Draft Business Continuity Plan for Office of the Premier is completed.

The Office of the Premier provisioned professional human resource planning, organisational design and efficiency enhancement services to the provincial departments through sessions with departments.

Facilitated and coordinated employee performance management within the province through engagements with all stakeholders.

The province continues to make financial resources available to the students in need through the provision of bursaries. For this financial year, 366 bursaries were awarded in the province by the state, SETA's Government Departments on the Premier's bursary Trust Fund. In addition to this 6418, TVET students were awarded bursaries through NSFAS.

Through partnership with SETA's and other stakeholders, the Office of the Premier managed to roll out the following skills development programmes:

- Learnership: 3321
- Internships: 626
- Work Integrated Learning: 338
- Skills Programmes for employed officials: 1305
- Skills programs/short courses for unemployed youth: 3385
- Artisan/Apprenticeship development 1134
- SMME development: 1075
- Learnership's Employed: 29
- Bursaries Employed: 392

Monitored both trusts namely the Premiers Bursary Trust Fund and Mme Reka Thusa Trust Fund on a quarterly basis to develop skills in the province to ensure that the Trust Funds fulfilled their mandates by providing business support, business training, grants and loans to qualifying female beneficiaries in all five (5) districts of the province. The Office of the Premier transferred the trust's funds in June 2019. The Premier pronounced the centralization of bursaries, whereby the process has unfolded and is still work in progress. A benchmarking exercise has taken place in order to learn from all the different provinces.

The Office of the Premier mainstreamed, coordinated, monitored and evaluated programmes in terms of women, children and people with disabilities to address the inequalities and restore the moral fibre of society through reviewing district municipality Integrated Development Plans' and monitored nine (9) departments.

Labour relations initiated engagements in the province with an objective of achieving sound labour peace within the working environment and updating employees on issues of labour. Workshopping employees on new acts and changes in the labour law.

Employee Health and Wellness (EHW) monitored the implementation of wellness programmes in the province with the objective to ensure that provincial departments complied in the implementation of the ministerial directive on EHW Strategic framework, whereby the departments successfully complied.

Rendered communication services, which enable the Premier, Executive Council, Director-General and Head of Departments to communicate government's achievements and services through the efficient utilisation of information, through the media and other communication platforms in the execution of the Provincial Government functions.

Legal Services ensured that litigation in the provincial administration were reduced by ensuring that the constitutional obligations are fulfilled and legal advisory support services are rendered to the Premier, Executive Council, Head of Department and municipalities.

The Office of the Premier will continue its efforts to improve efficiency in governance within the Provincial Administration by means of applying an integrated approach with governance structures:

- HOD's
- Clusters
- EXCO
- PMTEC
- PIGF.

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

Because of the constitutional powers of the Premier and the powers and duties entrusted to the Director-General as head of the Office of the Premier, this department has a dual function of being both inward as well as outward looking. The Programmes of the Department are accordingly structured to accommodate this duality.

Structures are in place to coordinate the affairs of the provincial administration, such as the:

- Executive Outreach programmes – programmes that brings the Executive closer to the people and holding them accountable to the people of the Northern Cape Province;
- Executive Council,
- Clusters and Technical Clusters
- HOD Forums

The strategic focus of the Office of the Premier in 2020/21 financial cycle will be to strengthen integration and synergy of the Provincial Departments and its affairs. For this purpose, the Office of the Premier will develop a coordination and co-operation framework, which includes a review of the Cluster system and the Executive Council Outreach programme, development of an integrated planning and monitoring system as well as the centralization of the bursary schemes in the provincial administration.

The Office of the Premier will capacitate the planning, research, policy development and monitoring and evaluation functions. These areas, together with the Information Technology functions, will position the Province in accomplishing the vision of a Modern, Growing and Successful Province.

4. Reprioritisation

The goods and services budget was analysed to identify slow spending areas and non-core items in order to redirect the funds to main cost drivers in the budget.

5. Procurement

The department is processing its Supply Chain Management transactions both on LOGIS and manually. The manual system is used only in exceptional cases. Office of the Premier strives to improve on procurement process to procure only through LOGIS.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the summary of receipts in the Office of the Premier.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	223 531	241 162	238 353	273 403	278 009	278 009	273 375	287 883	301 182
Total receipts	223 531	241 162	238 353	273 403	278 009	278 009	273 375	287 883	301 182

The total receipts of Office of the Premier shows a negative growth of 0.01 per cent to R273.375 million in 2020/21 from R273.403 million in 2019/20. The total receipts will grow to R301.182 million in 2022/23 financial year, which is average growth of 3.3 per cent over the MTEF.

6.2 Departmental receipts collection

Table 2.2 gives a summary of the departmental receipts in the Office of the Premier per economic classification.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	102	102	108	91	91	105	96	101	106
Transfers received	969	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	1	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	280	-	53	53	53	56	59	62
Transactions in financial assets and liabilities	136	2	121	-	-	85	-	-	-
Total departmental receipts	1 207	384	230	144	144	243	152	160	168

The department mainly derives its revenue from Commission on insurance and garnishee orders as well as capital assets. The departmental receipts collection shows an average growth of 5.2 per cent over the MTEF.

Transactions in financial assets and liabilities are in respect of recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence there is no budget for this item in the 2020 MTEF.

6.3 Donor funding

No funds are received by the department

7 Payment Summary

7.1 Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual PMDS payments for the past five (5) years. This was to ensure that adjusted figures are close to budget realities.
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions.
- Provision for salary increases is 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 4.8 per cent for 2020/21, 4.8 per cent for 2021/22 and 4.7 per cent in 2022/23.
- Transfer payments to the Premiers Bursary Fund and Mme Re Ka Thusa women development trust were taken into account.

7.2 Programme summary

Tables 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	100 086	107 912	110 050	114 549	125 802	125 802	121 321	127 714	133 325
2. Institutional Development	89 398	92 469	82 677	107 343	101 303	101 103	97 712	102 838	107 774
3. Policy And Governance	34 047	40 781	45 626	51 511	50 904	51 104	54 342	57 331	60 083
Total payments and estimates	223 531	241 162	238 353	273 403	278 009	278 009	273 375	287 883	301 182

The total budget of Office of the Premier shows a negative growth of 0.01 per cent to R273.375 million in 2020/21 financial year from R273.403 million in the 2019/20 financial year. Administration and Policy and Governance shows an average growth of 5.2 per cent respectively over the 2020 MTEF while Institution Development shows a negative growth of 0.3 per cent over the MTEF.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	199 542	210 267	211 531	247 073	245 926	245 815	243 080	256 467	268 257
Compensation of employees	127 229	141 466	148 232	163 480	163 429	163 429	174 509	185 678	196 260
Goods and services	72 313	68 801	63 299	83 593	82 497	82 386	68 571	70 789	71 997
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	20 238	26 507	22 708	23 057	28 810	28 810	29 260	30 598	32 067
Provinces and municipalities	—	3	2	—	2	2	—	—	—
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	19 651	25 994	21 831	23 054	26 054	26 054	29 257	30 595	32 064
Households	584	507	872	—	2 751	2 751	—	—	—
Payments for capital assets	3 710	4 318	4 002	3 273	3 273	3 384	1 035	818	858
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 668	4 309	3 948	3 273	3 273	3 384	1 035	818	858
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	42	9	54	—	—	—	—	—	—
Payments for financial assets	41	70	112	—	—	—	—	—	—
Total economic classification	223 531	241 162	238 353	273 403	278 009	278 009	273 375	287 883	301 182

Compensation of employees grows by 6.8 per cent to R174.509 million in 2020/21 from R163.480 million in 2019/20 and will grow to R196.260 million in 2022/23. The growth is mainly as a result of provision made for salary adjustments as well as for the establishment of the Planning commission. Goods and services shows a negative growth of 18 per cent to R68.571 million in the 2020/21 financial year from R83.593 million in the 2019/20 financial year, due to once off earmarked funding allocated in the 2019/20 financial year.

Transfers and subsidies grow by 12.1 per cent over the MTEF due to the centralization of external bursaries to students. Payments for capital assets show an average negative growth of 28.1 per cent over the MTEF due to the depreciation of assets.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payments

Office of the Premier does not have any infrastructure payments.

7.5 Departmental Public- Private Partnership (PPP) projects

Office of the Premier does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

Office of the Premier does not have public entities.

7.6.2 Transfers to other entities

Table 2.7 provides for all departmental transfers to other entities that are not public entities as defined by the PFMA.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Mme Reka Thusa	4 222	4 669	4 940	7 217	7 217	7 217	7 614	8 033	8 419
Premier's Bursary Trust Fund	14 440	21 325	16 891	15 837	15 837	15 837	21 643	22 562	23 645
Total departmental transfers	18 662	25 994	21 831	23 054	23 054	23 054	29 257	30 595	32 064

Transfers to other entities grow steadily over the 2020 MTEF. Transfers to Mme Re ka Thusa grows by 5.5 per cent and Premier's Bursary Trust Fund grow by 15.2 per cent to R29.257 million in 2020/21 financial year. These transfers will grow by an average of 5.2 per cent over the MTEF to R32.064 million in the 2022/23 financial year.

7.6.3 Transfers to local government

Office of the Premier does not have any transfers to municipalities.

8 Receipts and retentions

Not applicable to the Office of the Premier.

9 Programme description

Programme 1: Administration

9.1 Description and objective

The objective of the programme is to render administrative and financial support to the Premier, Executive Council, Director General and other internal programmes within the Office of the Premier in fulfilling their legislative and governance responsibilities.

Sub programme objectives

Premier Support

The objective of the sub programme is to provide advisory and administrative support to the Premier in executing the constitutional mandate.

Executive Council Support

To coordinate, support and assist with the activities and programmes of the Executive Council.

Director General Support

The objective of the sub programme is to provide assistance and logistical support to the Director General in the realisation of the mandate for the overall coordination of government's provincial function to attain the 14 Outcomes (with specific emphasis on Outcome 12).

Financial Management

To provide internal financial accounting, management accounting, Supply Chain Management (SCM) and asset management services to the Office of the Premier.

9.2 Programme expenditure analysis

Table 2.10.1 provides summary of payment by sub programme

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Premier Support	19 463	22 579	23 033	23 472	31 957	31 957	24 762	26 123	27 377
2. Executive Council Support	7 092	7 376	8 551	9 151	9 171	9 171	9 654	10 185	10 674
3. Director General Support	31 622	36 557	33 632	35 679	37 479	37 479	38 112	39 930	41 327
4. Financial Management	41 909	41 400	44 834	46 247	47 195	47 195	48 793	51 476	53 947
Total payments and estimates	100 086	107 912	110 050	114 549	125 802	125 802	121 321	127 714	133 325

The budget of the programme grows by 5.2 per cent to R121.321 million in 2020/21 from R114.549 million in 2019/20. All four programmes show an average growth of 5.2 per cent over the MTEF.

Table 2.12.1 provides for the breakdown of payments by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	96 958	106 013	106 800	112 156	120 836	120 836	120 965	127 613	133 219
Compensation of employees	50 047	57 898	59 204	59 515	63 397	63 397	63 416	67 474	71 319
Goods and services	46 911	48 115	47 596	52 641	57 439	57 439	57 549	60 139	61 900
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	43	6	692	3	2 691	2 691	3	3	3
Provinces and municipalities	–	3	2	–	2	2	–	–	–
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	40	–	687	–	2 686	2 686	–	–	–
Payments for capital assets	3 044	1 823	2 446	2 390	2 275	2 275	353	98	103
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 044	1 823	2 446	2 390	2 275	2 275	353	98	103
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	41	70	112	–	–	–	–	–	–
Total economic classification	100 086	107 912	110 050	114 549	125 802	125 802	121 321	127 714	133 325

Compensation of employees grows by 6.6 per cent to R63.416 million in 2020/21 from R59.515 million in 2019/20, which makes adequate provision for salary adjustments. The goods and services shows an average growth of 5.7 per cent over the MTEF.

9.3 Service delivery measures

There are no service delivery measures for this programme.

Programme 2: Institutional Development

Description and objective

To build an effective, efficient and development oriented public service.

Sub programme objectives

Strategic Human Capital Development (SHCD)

The sector for the Office of the Premier is currently reviewing its budget structure with joint leadership from National Treasury and Department of Public Service and Administration. Currently SHCD is a sub programme under Human Resource Management in terms of the existing approved budget structure. Recommendations of the sector will be served to the Forum of South African Director Generals (FOSAD) on its behalf by Provincial Treasury and DPSA during the course of 2020/21 financial year going forward.

The recommendation of Northern Cape pertaining to Strategic Human Resources is that it must be elevated to the status of sub programme that will appear on the face of the public documents such as estimates of provincial revenue estimates (EPRE) and appropriation statement of the annual financial statements.

Information Communication Technology (ICT)

Focuses on rendering information communication technology services for effective service delivery.

Communication Services

To manage and promote the corporate identity of the Northern Cape Provincial Government.

Legal Services

Aims to provide and maintain a sound and comprehensive legal service.

Programme Support

Provide administrative and management support to the Deputy Director General: Institutional Development as well as the coordination and management of the programme.

Programme expenditure analysis

Table 2.10.2. provides a summary of payment by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Strategic Human Resources	63 977	60 124	52 794	56 423	64 761	64 761	65 092	68 401	71 683
2. Information Communication Technology	12 715	14 352	14 283	35 052	18 102	17 902	15 814	16 707	17 509
3. Legal Services	6 265	7 819	8 477	7 523	9 517	9 517	8 003	8 443	8 849
4. Communication Services	3 416	7 115	3 724	4 008	4 308	4 308	4 228	4 461	4 675
5. Programme Support	3 025	3 059	3 399	4 337	4 615	4 615	4 575	4 826	5 058
Total payments and estimates	89 398	92 469	82 677	107 343	101 303	101 103	97 712	102 838	107 774

The total budget of the programme shows a negative growth of 1.1 per cent to R97.712 million in 2020/21 from R107.343 million in 2019/20 due to earmarked allocations that are allocated for the 2019/20 financial year. Strategic Human Resources grows by 7.1 per cent, Information Communication Technology grows by a negative 13.8 per cent, Legal Services grows by 10.5 per cent, Communication grows by 4.9 per cent and Programme support shows a growth of 5.2 per cent over the MTEF.

Table 2.12.2 provides for the breakdown of payments by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	73 016	68 708	64 374	90 738	81 560	81 249	75 387	79 556	83 374
Compensation of employees	50 946	54 963	58 766	62 712	62 647	62 647	67 111	71 407	75 477
Goods and services	22 070	13 745	5 608	28 026	18 913	18 602	8 276	8 149	7 897
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 737	21 325	16 912	15 837	18 902	18 902	21 643	22 562	23 645
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 205	21 325	16 891	15 837	18 837	18 837	21 643	22 562	23 645
Households	532	-	21	-	65	65	-	-	-
Payments for capital assets	645	2 436	1 391	768	841	952	682	720	755
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	603	2 427	1 337	768	841	952	682	720	755
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	42	9	54	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 398	92 469	82 677	107 343	101 303	101 103	97 712	102 838	107 774

Compensation of employees grows by 7 per cent to R67.111 million in the 2020/21 financial year from R62.712 million in the 2019/20 financial year with an average growth of 6.3 per cent over the MTEF. Goods and services shows a negative growth of 70.4 per cent to R8.276 million in 2020/21 financial year compared to R28.026 million in 2019/20 financial year. The negative growth is as a result of earmarked allocation in the 2019/20 financial year.

Transfers and subsidies grows by an average of 15.2 per cent over the MTEF due to the centralization of external bursaries to students, while payments of capital assets shows a growth of 0.2 per cent over the MTEF.

Service delivery measures

Service delivery measures - Programme 2: Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration		10%	10%	10%
Number of revised Provincial Human Resource (HR) policies		1	1	1
Monitored Provincial HRD Strategy Implementation Plan		Provincial HRD Strategy Implementation Plan monitored	Provincial HRD Strategy Implementation Plan monitored	Provincial HRD Strategy Implementation Plan monitored
Report on compliance by provincial departments with the submission of HRD plans		Compliance by provincial departments with the submission of HRD plans reported	Compliance by provincial departments with the submission of HRD plans reported	Compliance by provincial departments with the submission of HRD plans reported
Approved Integrated Provincial PMDS Strategy		Draft Integrated Provincial PMDS Strategy	Approved Integrated Provincial PMDS Strategy and implementation plan developed	Approved Integrated Provincial PMDS Strategy implemented
Established Provincial PMDS Governance Structure for integrated planning and coordination		Provincial PMDS Governance Forum for integrated planning and coordination, established and meetings conducted	Provincial PMDS Governance Forum for conducted for integrated planning and coordination.	Provincial PMDS Governance Forum for conducted for integrated planning and coordination.
Approved Integrated Provincial Organisational Design Strategy.		Draft Integrated Provincial Organisational Design Strategy developed.	Integrated Provincial Organisational Design Strategy approved and implementation plan	Integrated Provincial Organisational Design Strategy Implementation Plan monitored
Established integrated Provincial Organisational Design Governance Structure for integrated planning and coordination.		Integrated Provincial Organisational Design Governance Forum for integrated planning and coordination, established and meetings conducted.	Integrated Provincial Organisational Design Governance Forum conducted for integrated planning and coordination	Integrated Provincial Organisational Design Governance Forum conducted for integrated planning and coordination.
Approved Provincial Labour Relations Strategy		Draft Provincial Labour Relations Strategy	Approved Provincial Labour Relations Strategy	Provincial Labour Relations Strategy reviewed
Approved Provincial Standard Operating Procedures		Draft Provincial Standard Operating Procedures	Approved Provincial Standard Operating Procedures	Provincial Standard Operating Procedures reviewed
Number of policy support learning network sessions		4	4	4
Number of health prevention programmes		4	4	4
Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier.		7	7	7
Number of departmental services, e-enabled, based on the Service Delivery Model		2	2	2
Number of provincial workshops hosted on information security and privacy protection responsibilities		2	2	2
Number of Northern Cape Provincial Government Department websites reviewed.		4	4	4
Number of reports submitted on the provision of legal support to NCPA		4	4	4
Approved database and implementation plan for preparation of all provincial legislation		4	4	4
Number of reports on Media Communication on Executive Council (Premier's) Outreach programme.		8	8	8
Number of Strategic Speeches drafted for the Premier		4	4	4
Report on Children's Rights delivery plans coordinated in government.		4	4	4
Coordination of performance report on the implementation of the White Paper on the Rights of Person with Disabilities		1	1	1
Approved Provincial Gender Based Violence Strategy		Provincial Gender Based Violence Strategy approved	Implementation of the Provincial Gender Based Violence Strategy.	Monitoring the implementation of the Gender Based Violence Strategy
Provincial Policy on the Diversity Management developed.		1	1	1

Programme 3: Policy and Governance

Description and objective

To strategically manage policies and strategies throughout the province towards the achievement of sustainable provincial growth and development and monitoring and evaluation of Government Programme of Action and PGDS.

Sub programme objectives

Intergovernmental Relations

To coordinates provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.

Provincial Policy Management

- To ensure that the Premier and the Executive Council can effectively and efficiently utilise monitoring and evaluation information to track the performance of provincial government and support service delivery initiatives and interventions.
- Advises on all aspects related to policy coordination, integration, research, development, implementation and manages special crosscutting programmes and projects; and
- Primarily responsible for reviewing the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programme of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

Programme Support

To support and ensure the effective and efficient implementation of governments' programme of action and management of units within the programme.

Programme expenditure analysis

Table 2.10.3 provides a summary of payment by sub-programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Special Programmes	13 725	17 705	17 922	19 585	20 011	20 211	20 662	21 799	22 846
2. Intergovernmental Relations	3 484	4 135	4 070	4 047	4 403	4 403	4 269	4 504	4 719
3. Provincial Policy Management	14 495	16 039	20 885	24 555	21 267	21 267	26 159	27 829	29 165
4. Programme Support	2 343	2 902	2 749	3 324	5 223	5 223	3 252	3 199	3 353
Total payments and estimates	34 047	40 781	45 626	51 511	50 904	51 104	54 342	57 331	60 083

The total budget of the programme grows by 5.2 per cent from R51.511 million in 2019/20 to R54.342 million in the 2020/21 financial year as a result of the earmarked funding for the establishment of the Planning Commission. There is a growth of 5.2 per cent in Special Programmes and Intergovernmental Relations, while Provincial Policy Management grows by 5.9 per cent and Programme Support grows by 0.3 per cent over the MTEF.

Table 2.12.3 provides for the breakdown of payments by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	29 568	35 546	40 357	44 179	43 530	43 730	46 728	49 298	51 664
Compensation of employees	26 236	28 605	30 262	41 253	37 385	37 385	43 982	46 797	49 464
Goods and services	3 332	6 941	10 095	2 926	6 145	6 345	2 746	2 501	2 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 458	5 176	5 104	7 217	7 217	7 217	7 614	8 033	8 419
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 446	4 669	4 940	7 217	7 217	7 217	7 614	8 033	8 419
Households	12	507	164	-	-	-	-	-	-
Payments for capital assets	21	59	165	115	157	157	-	-	-
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	21	59	165	115	157	157	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34 047	40 781	45 626	51 511	50 904	51 104	54 342	57 331	60 083

Compensation of employees shows a growth of 6.6 per cent to R43.982 million in the 2020/21 financial year from an amount of R41.253 million in the 2019/20 financial year and this is mainly as a result of the establishment of the Planning Commission. Goods and services shows a negative growth of 6.1 per cent from R2.926 million in 2019/20 to R2.746 million in 2020/21. Transfers and subsidies grow by an average of 5.2 per cent over the MTEF.

Service Delivery Measures

Service delivery measures - Programme 3: Policy And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Integrated M&E reports on provincial service delivery presented to provincial reporting structures.		4	4	4
Evaluations completed as per the PEP(Annual)		2	2	2
Provincial web-based reporting system implemented(Annual)		1	-	-
Number of Advisory Memorandums towards the implementation of the Provincial Growth and Development Plan 2040		4	4	4
Number of Research position paper		2	2	2
Roll-out of SEIAS at 2 Districts		2	2	2

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 12.3 : Summary of departmental personnel numbers and costs by component

	Actual			Revised estimate			Medium-term expenditure estimate			Average annual growth over MTEF		
	2016/17			2018/19			2020/21			2019/20 - 2022/23		
	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	73	12 797	84	15 795	86	16 628	88	18 539	88	20 852	2.4%	6.3%
8 – 10	109	42 283	110	45 198	110	46 899	123	56 948	123	64 039	4.8%	6.0%
11 – 12	40	31 207	40	36 259	38	39 019	46	43 589	46	49 038	6.6%	6.6%
13 – 16	30	41 205	30	42 704	33	46 619	37	55 433	37	62 331	7.2%	6.5%
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	252	127 492	264	139 956	267	149 165	294	174 509	294	185 678	4.6%	6.3%
Programme												
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-
Total	252	127 229	264	141 466	267	148 222	294	174 509	294	185 678	4.6%	6.3%
Employee dispersion classification												
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Self Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

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

Table 2.13 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (headcount) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over the MTEF.

9.4.2 Training

Table 2.14 provides for a high level aggregation of spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 2.14 : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	252	264	267	257	257	257	294	294	294
Number of personnel trained	100	117	166	166	166	166	166	175	175
of which									
Male	33	35	77	77	77	77	77	81	81
Female	67	82	89	89	89	89	89	94	94
Number of training opportunities	13	23	22	22	22	22	22	22	22
of which									
Tertiary	9	19	8	8	8	8	8	8	8
Workshops	4	4	7	7	7	7	7	7	7
Seminars	–	–	7	7	7	7	7	7	7
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	31	14	20	20	20	20	20	20	20
Number of interns appointed	4	10	12	12	12	12	12	11	11
Number of learnerships appointe	4	6	6	6	6	6	6	4	4
Number of days spent on trainin	86	89	88	88	88	88	88	88	88
Payments on training by programme									
Total payments on training	1 052	1 080	1 105	1 635	1 635	1 635	1 745	1 857	1 946

9.4.3 Reconciliation of structural changes

There are no changes to the structure for the 2020 MTEF.

**Annexure to the
Estimates of Provincial Revenue and
Expenditure
Vote 1**

Table B.1: Specification of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	102	102	108	91	91	105	96	101	106
Sale of goods and services produced by department (excluding capital assets)	102	102	108	91	91	105	96	101	106
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	102	102	108	91	91	105	96	101	106
Of which									
Health patient fees	102	102	108	91	91	105	96	101	106
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	969	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	969	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	1	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	280	-	53	53	53	56	59	62
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	280	-	53	53	53	56	59	62
Transactions in financial assets and liabilities	136	2	121	-	-	85	-	-	-
Total departmental receipts	1,207	384	230	144	144	243	152	160	168

Table B.2: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	199 542	210 267	211 531	247 073	247 073	245 615	243 080	256 467	268 257
Compensation of employees	127 229	141 466	148 232	163 480	163 480	163 229	174 509	185 678	196 260
Salaries and wages	111 386	124 238	130 079	130 785	130 785	141 195	139 607	148 541	157 007
Social contributions	15 843	17 228	18 153	32 695	32 695	22 034	34 902	37 137	39 253
Goods and services	72 313	68 801	63 299	83 593	83 593	82 386	68 571	70 789	71 997
Administrative fees	915	1 938	1 253	354	354	2 189	1 545	1 370	1 084
Advertising	1 106	434	442	637	637	545	733	774	795
Minor assets	122	86	181	46	46	120	49	52	55
Audit cost: External	4 269	4 659	3 492	3 627	3 627	3 674	4 010	4 036	4 230
Bursaries: Employees	327	63	211	-	-	-	-	-	204
Catering: Departmental activities	4 528	3 884	4 076	6 545	6 545	5 945	6 927	6 625	6 033
Communication (G&S)	4 388	3 052	2 918	4 528	4 528	3 181	4 902	5 185	5 434
Computer services	1 489	1 511	926	1 854	1 854	3 199	1 996	2 063	2 162
Consultants and professional services: Business and advisory services	32	283	3 777	20 000	20 000	3 412	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	886	876	170	-	-	87	-	-	-
Contractors	923	1 141	712	1 300	1 300	5 239	793	1 305	1 224
Agency and support / outsourced services	16 888	-	-	5 678	5 678	578	709	551	710
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 456	1 961	2 201	1 381	1 381	1 770	1 788	1 793	1 879
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	277	277	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	33	-	-	-
Consumable supplies	983	4 246	4 535	934	934	1 701	3 922	4 275	4 448
Consumable: Stationery, printing and office supplies	1 120	852	832	836	836	1 215	985	967	888
Operating leases	15 158	11 910	12 992	14 424	14 424	14 777	16 610	16 891	17 534
Property payments	2 341	3 545	3 596	4 101	4 101	3 808	4 770	5 225	5 475
Transport provided: Departmental activity	574	5 260	2 357	365	365	4 483	1 276	1 346	1 411
Travel and subsistence	12 395	17 924	16 170	14 142	14 142	14 273	13 664	15 276	15 557
Training and development	828	3 598	352	1 612	1 612	6 582	1 818	1 934	2 027
Operating payments	889	1 240	1 255	674	674	1 022	874	922	843
Venues and facilities	446	299	840	92	92	1 881	745	102	107
Rental and hiring	230	39	11	186	186	468	495	97	101
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 238	26 507	22 708	23 057	23 057	28 810	29 260	30 598	32 067
Provinces and municipalities	-	3	2	-	-	2	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	3	2	-	-	2	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	3	3	3	3	3	3	3	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	19 651	25 994	21 831	23 054	23 054	26 054	29 257	30 595	32 064
Households	584	507	872	-	-	2 751	-	-	-
Social benefits	584	507	872	-	-	2 751	-	-	-
Other transfers to households	-	-	-	-	-	2 500	-	-	-
Payments for capital assets	3 710	4 318	4 002	3 273	3 273	3 384	1 035	818	858
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 668	4 305	3 948	3 273	3 273	3 384	1 035	818	858
Transport equipment	1 544	1 927	930	1 215	1 215	1 114	313	98	103
Other machinery and equipment	2 124	2 382	3 018	2 058	2 058	2 270	722	720	755
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	42	9	54	-	-	-	-	-	-
Payments for financial assets	41	70	112	-	-	-	-	-	-
Total economic classification	223 531	241 162	238 353	273 403	273 403	277 809	273 375	287 883	301 182

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	96 958	106 013	106 800	112 156	112 156	120 636	120 965	127 613	133 219
Compensation of employees	50 047	57 898	59 204	59 515	59 515	63 197	63 416	67 474	71 319
Salaries and wages	43 790	51 084	52 114	47 612	47 612	54 992	50 733	53 979	57 055
Social contributions	6 257	6 814	7 090	11 903	11 903	8 205	12 683	13 495	14 264
Goods and services	46 911	48 115	47 596	52 641	52 641	57 439	57 549	60 139	61 900
Administrative fees	550	957	724	354	354	1 838	879	937	749
Advertising	527	41	28	185	185	142	194	205	214
Minor assets	33	39	108	31	31	79	33	35	37
Audit cost: External	4 289	4 659	3 492	3 627	3 627	3 674	4 010	4 036	4 230
Bursaries: Employees	3 468	2 713	2 712	5 872	5 872	5 299	6 236	5 917	5 383
Catering: Departmental activities	2 544	2 192	2 197	3 880	3 880	2 392	4 250	4 557	4 776
Communication (G&S)	364	359	414	364	364	365	384	405	424
Computer services	32	30	345	-	-	45	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	886	876	166	-	-	82	-	-	-
Contractors	630	685	393	951	951	3 658	346	981	912
Agency and support / outsourced services	2 769	-	-	3 657	3 657	225	-	-175	97
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 456	1 934	2 171	1 378	1 378	1 770	1 788	1 793	1 879
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	277	277	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	33	-	-	-
Consumable supplies	839	3 920	4 301	541	541	1 333	3 616	3 825	4 008
Consumable: Stationery, printing and office supplies	529	406	437	472	472	702	544	525	550
Operating leases	15 158	11 910	12 992	14 355	14 355	14 729	16 537	16 814	17 453
Property payments	2 235	3 031	3 271	3 868	3 868	3 539	4 424	4 861	5 094
Transport provided: Departmental activity	314	736	358	322	322	3 932	1 231	1 299	1 362
Travel and subsistence	9 244	12 274	11 869	11 881	11 881	10 586	11 368	13 427	14 001
Training and development	-	196	10	-	-	1	-	-	-
Operating payments	678	982	964	527	527	782	556	587	616
Venues and facilities	350	154	638	15	15	1 790	664	17	18
Rental and hiring	16	21	6	84	84	441	489	93	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43	6	682	3	3	2 681	3	3	3
Provinces and municipalities	-	3	2	-	-	2	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	3	2	-	-	2	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	3	3	3	3	3	3	3	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	40	-	687	-	-	2 686	-	-	-
Social benefits	40	-	687	-	-	186	-	-	-
Other transfers to households	-	-	-	-	-	2 500	-	-	-
Payments for capital assets	3 044	1 823	2 446	2 390	2 390	2 275	353	98	103
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 044	1 823	2 446	2 390	2 390	2 275	353	98	103
Transport equipment	1 544	806	930	1 215	1 215	1 114	313	98	103
Other machinery and equipment	1 500	1 017	1 516	1 175	1 175	1 161	40	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	41	70	112	-	-	-	-	-	-
Total economic classification	100 086	107 912	110 050	114 549	114 549	125 602	121 321	127 714	133 325

Table B.2.2: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	73 016	68 708	64 374	90 738	90 738	81 249	75 387	79 556	83 374
Compensation of employees	50 946	54 963	58 766	62 712	62 712	62 647	67 111	71 407	75 477
Salaries and wages	44 675	48 064	51 467	50 171	50 171	54 467	53 689	57 125	60 381
Social contributions	6 271	6 899	7 299	12 541	12 541	8 180	13 422	14 282	15 096
Goods and services	22 070	13 745	5 608	28 026	28 026	18 602	8 276	8 149	7 897
Administrative fees	143	707	163	—	—	155	353	137	134
Advertising	537	354	300	335	335	380	366	376	379
Minor assets	84	38	73	15	15	27	16	17	18
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	327	63	211	—	—	204	—	—	—
Catering: Departmental activities	533	525	415	201	201	233	203	214	159
Communication (G&S)	1 692	648	662	464	464	638	524	553	579
Computer services	1 125	1 152	512	1 490	1 490	2 834	1 572	1 658	1 738
Consultants and professional services: Business and advisory services	—	15	25	20 000	20 000	656	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	4	—	—	5	—	—	—
Contractors	221	399	259	188	188	1 545	278	292	289
Agency and support / outsourced services	14 061	—	—	1 695	1 695	353	709	691	598
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	26	—	—	—	—	—	—	—
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	120	229	163	167	167	269	208	223	223
Consumable: Stationery, printing and office supplies	471	227	221	248	248	318	319	314	234
Operating leases	—	—	—	69	69	48	73	77	81
Property payments	92	468	325	233	233	269	346	364	381
Transport provided: Departmental activity	—	2 145	—	—	—	3	—	—	—
Travel and subsistence	1 455	3 238	1 696	1 107	1 107	1 842	1 295	1 082	954
Training and development	828	3 402	338	1 612	1 612	8 581	1 818	1 934	2 027
Operating payments	158	72	170	141	141	190	199	210	96
Venues and facilities	42	30	71	7	7	31	7	7	7
Rental and hiring	181	7	—	54	54	21	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 737	21 325	16 912	15 837	15 837	18 902	21 643	22 562	23 645
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	15 205	21 325	16 891	15 837	15 837	18 837	21 643	22 562	23 645
Households	532	—	21	—	—	65	—	—	—
Social benefits	532	—	21	—	—	65	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	645	2 436	1 391	768	768	952	682	720	755
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	603	2 427	1 337	768	768	952	682	720	755
Transport equipment	—	1 121	—	—	—	—	—	—	—
Other machinery and equipment	603	1 306	1 337	768	768	952	682	720	755
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	42	9	54	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	89 398	92 469	82 677	107 343	107 343	101 103	97 712	102 838	107 774

Table B.2.3: Payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	29 568	35 546	40 357	44 179	44 179	43 730	46 728	48 298	51 664
Compensation of employees	26 236	28 605	30 262	41 253	41 253	37 385	43 982	46 797	49 464
Salaries and wages	22 921	25 090	26 498	33 002	33 002	31 736	35 185	37 437	39 571
Social contributions	3 315	3 515	3 764	8 251	8 251	5 649	8 797	9 360	9 893
Goods and services	3 332	6 941	10 095	2 926	2 926	6 345	2 746	2 501	2 200
Administrative fees	222	274	366	—	—	196	313	296	201
Advertising	42	39	114	117	117	23	183	193	202
Minor assets	5	9	—	—	—	14	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	527	646	949	472	472	413	488	494	491
Communication (G&S)	152	212	59	184	184	151	128	75	79
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	238	3 407	—	—	2 711	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	72	57	60	161	161	36	169	32	23
Agency and support / outsourced services	58	—	—	326	326	—	—	35	15
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	1	30	3	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	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	24	97	71	226	226	99	98	227	217
Consumable: Stationery, printing and office supplies	120	219	174	116	116	195	122	128	104
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	14	46	—	—	—	—	—	—	—
Transport provided: Departmental activity	260	2 379	1 999	43	43	548	45	47	49
Travel and subsistence	1 696	2 412	2 605	1 154	1 154	1 843	1 001	767	602
Training and development	—	—	4	—	—	—	—	—	—
Operating payments	53	186	121	6	6	50	119	125	131
Venues and facilities	54	115	131	70	70	60	74	78	82
Rental and hiring	33	11	5	48	48	6	6	4	4
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 458	5 176	5 104	7 217	7 217	7 217	7 614	8 033	8 419
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	4 446	4 669	4 940	7 217	7 217	7 217	7 614	8 033	8 419
Households	12	507	164	—	—	—	—	—	—
Social benefits	12	507	164	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	21	59	165	115	115	157	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	21	59	165	115	115	157	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	21	59	165	115	115	157	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	34 047	40 781	45 626	51 511	51 511	51 104	54 342	57 331	60 083

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Mme Reka Thusa	4 222	4 669	4 940	7 217	7 217	7 217	7 614	8 033	8 419
Premier's Bursary Trust Fund	14 440	21 325	16 891	15 837	15 837	15 837	21 643	22 562	23 645
Total departmental transfers	18 662	25 994	21 831	23 054	23 054	23 054	29 257	30 595	32 064

Table B.4: Transfers to local government by district and local municipality: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Name Khoi	-	-	-	-	-	-	-	-	-
Kamesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâ-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
David Kruiper	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
District Municipalities	94 335	220 563	238 303	273 346	277 951	277 751	273 318	287 823	301 119
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	94 335	220 563	238 303	273 346	277 951	277 751	273 318	287 823	301 119
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	129 198	20 599	57	57	58	58	57	60	63
Total transfers to municipalities	223 533	241 162	238 360	273 403	278 009	277 809	273 375	287 883	301 182

Vote 2

Provincial Legislature

Vote 2

Provincial Legislature

To be appropriated by Vote in 2020/21	R181 656
Statutory amount	R 29 555 000
Executive Authority	Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

The Northern Cape Provincial Legislature (NCPL) exists in terms of section 104 of the Constitution of the Republic of South Africa, Act 108 of 1996, which vests the legislative authority of the Northern Cape Province in the NCPL. In addition to the legislative authority, Provincial Legislature also has a constitutional mandate of oversight over the provincial executive as well as a responsibility to ensure public participation in its processes.

An effective Legislature is strongly correlated with the existence of a viable democracy and an open society. The Northern Cape Provincial Legislature on account of its members and legislative functions can empower ordinary citizens to participate in the development of policies that shape their lives. Due to its oversight role, the NCPL is fundamental in establishing the rule of law, protecting human rights, overseeing transparent governance processes and ensuring compliance with national and provincial legislation in the Northern Cape.

These functions, though universally recognised are not always naturally or effectively implemented without sufficient human and financial resources. With its budget the NCPL is able to develop programmes geared at its own development. These programmes are aimed at strengthening a representative, transparent, accountable and effective government.

Vision

A modern, inspirational, responsive, proactive and activist Legislature advancing the aspirations of the people of the Northern Cape.

Mission

To serve the people of the Northern Cape by building a modern, developmental institution for effective law making, accountability, public participation, and oversight over the executive and municipalities, whilst partaking in international engagement and co-operative government.

Values

The Legislature abides by the following values:

- People centred in all our intentions and actions;
- Truthful, ethical, open, honest and transparent in all we do;
- Responsible, reliable and answerable for our actions;
- Consistent service excellence in performance delivery and execution of our mandate/roles both of support and oversight;
- Always open to scrutiny;
- Value our stakeholders and considerate, caring and timely and
- Promote and embrace change and new ideas.

Acts, Rules and Regulations

The Northern Cape Provincial Legislature is governed by the following statutes and policies:

- Constitution of the Republic of South Africa, 1996
- Northern Cape Legislature Service Act, 2011
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996
- Northern Cape Petitions Act, 2010
- Standing Rules of the Legislature, 2019
- Code for the Financial Administration of the Northern Cape Provincial Legislature
- Preferential Procurement Policy Framework Act 5 of 2000
- Financial Management Parliament and Provincial Legislatures Act (FMPPLA) 10 of 2009, as amended
- Labour Relations Act 66 of 1995
- Remuneration of Public Office Bearers Act, 1997
- Employment Equity Act 55 of 1998
- Basic Conditions of Employment Act, 1997 and
- Promotion to Access of Information Act, 2000

1.1 Aligning institutional budget to achieve government's prescribed outcomes

The plans of the Northern Cape Provincial Legislature (NCPL) are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The NCPL contributes to this outcome through efficient and effective oversight function to line departments and municipalities.

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

As the Legislature commenced with the 6th legislative term after the May 2019 elections along with the entire sector. The NCPL has been aiming for a smooth transition that highlights areas that need immediate attention, along with capacity building for incoming Members of the 6th Legislative. As such, the NCPL engage plans and various programmes in preparation to deliver a seamless transition to the Sixth Legislature on the side of Administration. The Northern Cape Provincial Legislature has equally positioned itself as resilient partner and advocate for vibrant democracy, accountable and transparent government as well as people centred Legislature.

The first semester of the financial year has been focused on establishing the 6th Legislature of the Northern Cape Province. In accordance with section 14 (1) of the Financial Management of Parliament and Provincial Legislatures Act, various programmes and engagement has been conducted to prepare new strategic plan to set the tone for the coming 5 years of the 6th Legislatures term. This has been culminating in new goals and targets in the revised Annual Performance Plan, which were developed from the Strategic Plan.

The Legislature comprise of only 30 Members, 10 of which are deployed to Executive arm of state, while the remaining MPL's serve on multiple committees of the Legislature to give effect to the Legislature's mandate. The geographic spread of the Northern Cape and the low density of its population require improved planning and diligence in spending its budget to ensure the Legislature effectively executes its mandate. This also give rise to one of the main cost drivers in the Legislature, travel and subsistence, since the constitutional public participation requirement, requires engagement with citizens who are few, but far apart. This necessitates many hours of travel on the part of our MPL's to give effect to public participation.

The policy imperatives as announced in policy priorities was endorsed by the electorates at large and has informed our actions guided by an ambition to achieve the strategic goals. The NCPL successfully embarked on the processes of reviewing and revising the institution's policies and procedures, although the process is not yet completed, the institution was able to revise and finalise numerous policies and procedures.

The NCPL continued with a co-sourced internal audit function for the third year whilst in the process of developing its internal audit capacity. The audit committee continue to function and enhance overall governance. Risk Management Committee is functioning and providing governance over the institutional strategic and operation risks.

3. Outlook for the coming financial year (202/21)

The Legislature's administration exists to create an enabling environment to fully implement constitutional mandate of law-making, oversight on the executive and public participation. The Legislature execute this mandate within the confinements of the limited resources yet with the necessary determination of reaching out to the length and breadth of the people of the Northern Cape Province. The NCPL will continue its endeavours to ensure that resources are utilised efficiently and the envisaged outcomes are achieved effectively.

The Legislature's administrations will pursue the outcome orientated goal of building modernized administration, which provides professional, ethical, economical, efficient and effective support services to MPLs underpinned by good governance, compliance with laws, regulations and being exemplary to the other arms of state. This is to ensure that the administration of the Legislature is capacitated in order to provide support services to MPLs to optimally execute the institution's constitutional mandate in a modernised, economical, efficient and effective manner. This will be achieved through the advancement of professionalism, ethical conduct across the institution and compliance with relevant laws and regulations governing the sector.

The Legislature's systems of operation must be digitally enhanced through the development of knowledge management systems and core business workflow system for better planning and execution, commencing in April 2020. To this end, automated institutional operating procedures must be developed and maintained.

In terms of Political Party Support, the Legislature will continue to provide financial and administrative support to political parties and the members facilities unit to attain relevant strategic goals related to the mandate of the NCPL.

In terms of Cooperative Governance, the Legislature plans to build strong links of co-operative governance to contribute to parliamentary development at local, continental and global level. The ultimate goal of Co-operative governance is to ensure that the Legislature executes its constitutional mandate in collaboration with Chapter 9 and 10 institutions as well as other institutions supporting democracy at the local, continental and global level.

The Legislature will work closely with other spheres of government to promote democracy and the rule of law. It will furthermore seek representation and meaningful participation in international engagements in support of parliamentary efforts against measurable outcomes and impacts that strengthens the attainment of the sector agenda.

In terms of its core mandate, the Legislature plans effective, efficient and impactful oversight that meets the NCPL Oversight Model and SOM requirements across the budget cycle and in accordance with the Public Service Oversight Model (PSOM) and that would measurably have secured effective executive accountability and the resultant attainment of the NDP, GDS, SDG, High level¹ panel report, PGDP and Agenda 2063 outcomes and impacts.

Moreover, the Legislature will begin a process of assessing how impactful the laws that are drafted, implemented, amended and assessed are to drive the agenda of the developmental state.

In 2020, the Legislature will begin to make public participation more meaningful and will begin to develop tools to ensure that public participation impacts of the work of the Legislature.

For the 2020/21 financial year, the Legislature will focus and will continue to expand on the following priorities:

- Successful implementation of Enterprise Resource Planning system;
- Working towards a clean Audit;
- Completion of the Structural Defects of the building project;
- Implementation of the Financial Management of Parliament and Provincial Legislatures Act;
- Capacitating of the Office of the Chairperson of Committees;
- Reprioritising the personnel budget and workforce planning,
- Capacitating MPLs and employees in terms of FMPLA & SOM;
- Providing Members Facilities in compliance to the Party Political Fund Act; and
- Implementation and consistent review of SOM and improved accountability.

4. Reprioritisation

Reprioritisation was done across programmes and economic classification in the previous year with funding being moved from slow spending sub-programmes and non-core items. These movements were towards catering for above inflation cost of living adjustments and other strategic priorities oversight being key among them. The strategic priorities as identified remained applicable and where funded along the same lines.

A major reprioritisation is on the cards for the 2020 adjustment budget, as the 6th Legislature's Strategic plan should be completed, which will inform allocative priorities.

5. Procurement

The Legislature will continue to strengthen SCM through providing continuous training on SAGE X3, the revised Preferential Procurement Regulations and on re-training general SCM compliance requirements. A key focus area is to improve procurement processes through implementation of a service delivery improvement approach that seeks to educate and enhance awareness.

The Northern Cape Provincial Legislature's supply chain management is currently regulated by Financial Management of Parliament and Provincial Legislatures Act, 2009, as well as regulations issued in terms thereof.

The Legislature's procurement will primarily be for day-to-day purchases with a monetary value below R0.500 million.

6. Receipts and financing

6.1 Summary of receipts

Below tables shows the sources of funding and own receipts of Vote 2 over the seven-year period 2016/17 to 2022/23. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 2.1 provide summary of receipts

Table 2.1: Summary of Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085
Departmental receipts	2 905	1 803	1 086	3 293	3 293	1 686	3 475	3 666	3 842
Total receipts	190 889	206 382	208 635	201 222	229 222	227 615	214 686	226 288	236 927

The PFMA and the FMPPLA both provide for provincial Legislatures to retain any monies received (i.e. revenue collected). Therefore, in contrast to provincial departments, the Legislature retains its own departmental receipts, and is thus funded from two sources, namely equitable share and departmental receipts.

The allocations of the Legislature shows a decrease of R14.536 million or 6.3 per cent in the 2020/21 financial year as when compared to the 2019/20 adjusted budget, due to provincial equitable share base line reduction as well as once off allocations received during the adjustment budget which do not have a carry through cost.

6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	64	56	57	229	229	183	242	255	267
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 797	1 733	1 015	3 064	3 064	1 503	3 233	3 411	3 575
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	44	14	14	-	-	-	-	-	-
Total departmental receipts	2 905	1 803	1 086	3 293	3 293	1 686	3 475	3 666	3 842

In terms of Section 22 (1) (a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the Legislature.

The NCPL projects to collect an amount of R3.475 million in the 2020/21 financial year, growing to R3.666 million or 5.5 per cent in the 2021/22 financial year. The major sources of own revenue for the NCPL relates to interest on positive bank balances, the own revenue reflected in the prior years is largely due to the Legislature's under-spending in prior years. In line with the PFMA and the FMPPLA, any unspent amount must be allocated back to the Legislature in the Adjustments Estimate process in the ensuing year.

The use of retained funds is regulated by section 16(2)(iii) of FMPPLA, which requires that budget include funds derived from own revenue source be included in the Legislature's budget. Furthermore, section 18(1)(b)(ii) requires that the Legislature approves the use of own revenue approved for previous year but not spent in that year these unspent funds were not paid back to the Provincial Revenue Fund. This resulted in more cash in the Legislature's bank account than anticipated, accounting for the high interest collected in the prior years.

6.3 Donor Funding

The Legislature receives no direct funding in respect of the Legislature Support programme, which is funded by the European Union (EU), with the aim of contributing to the strengthening of democracy and good governance. Instead, the programme funds projects, which support the entire Legislative sector, mainly aimed at achieving constitutional imperatives. The specific purpose is to support Legislatures to fulfil their constitutional mandates in a citizen-oriented manner. The allocation of EU funding and the monitoring thereof is undertaken centrally at a national level on behalf of the nine provinces.

7. Payment summary

7.1 Key assumptions

The following broad assumptions were used by the Legislature to determine the foundation for crafting this budget. Due to the functions and operations of the Legislative sector, the following key assumptions were made:

- Remuneration for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Increase in salaries of the Members of the Legislature at 4.8 per cent per annum.
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries; but the NCPL has included mandatory 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23.
- Provision was made for opening of the Legislature.
- Assumption for inflation related items was based on revised CPI projections for the 2020 MTEF which are, 4.8 per cent in 2020/21; 4.8 per cent for 2021/22 and 4.7 per cent in 2022/23.
- Although the Legislature is not bound by Provincial Executive Council decisions, it will continue to implement cost-cutting measures as far as possible in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This instruction note was customised to suit the unique requirements of the Legislature.

7.2 Programme summary

The services rendered by the Legislature are categorised under three programmes, which are largely aligned to the uniform budget and programme structure of the Legislature sector. The Members' remuneration forms a direct charge on the Provincial Revenue Fund, and so is not included as a programme, but as Direct charge on the Provincial Revenue Fund. Tables 2.3 and 2.4 provide a summary of the Vote's expenditure and budgeted estimates, by programme and economic classification, respectively.

Table 2.3 provides a summary of payments and estimates by programme: Provincial Legislature.

This table shows a decrease of R14.718 million or 6.5 per cent from the 2019/20 adjusted budget, including statutory budget. The decrease is mainly due to the provincial baseline reduction and once off allocation during the adjustment of the 2019/20.

Table 2.3 : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	79 887	79 898	78 850	69 013	78 912	82 728	73 527	77 572	80 893
2. Facilities For Members And Political Parties	44 624	57 388	58 781	49 747	59 747	59 747	53 544	56 496	59 151
3. Parliamentary Business	40 569	42 692	45 335	51 418	53 219	49 403	54 585	57 587	60 619
Total payments and estimates	165 080	179 978	165 080	165 080	165 080	165 080	181 656	191 655	200 663
4. Direct Charge on Provincial Revenue Fund	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422
Members Remuneration	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422
Total payments and estimates	187 984	204 579	189 663	192 831	199 131	199 131	211 211	222 622	233 085
Less									
Departmental Receipts not surrendered to Provincial Revenue Fund	45 638	27 709	22 032	15 894	15 894	15 894	894	894	894
Amount to be financed from revenue collected in terms of S13(2) of the PFMA	27 457	19 854	17 313	4 093	4 093	4 093	-	-	-
Adjusted Total payments and estimates	187 984	204 579	189 663	192 831	199 131	199 131	211 211	222 622	233 085

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification: Provincial Legislature

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	137 213	149 216	155 930	163 733	167 198	167 198	174 074	183 435	192 066
Compensation of employees	103 717	109 020	117 599	126 935	128 661	131 326	135 313	143 493	150 237
Goods and services	33 496	40 196	38 331	36 798	38 537	35 872	38 761	39 942	41 819
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 090	43 718	45 699	34 196	48 770	48 770	37 137	39 187	41 029
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
Households	405	1 341	1 118	478	6 778	6 778	504	532	557
Payments for capital assets	18 974	11 645	5 920	-	9 961	9 961	-	-	-
Buildings and other fixed structures	9 523	8 068	5 628	-	6 915	6 915	-	-	-
Machinery and equipment	3 226	811	292	-	2 626	2 626	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 225	2 766	-	-	420	420	-	-	-
Payments for financial assets	707	-	-	-	-	-	-	-	-
Total economic classification	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085

Compensation of employees is the largest component of the budget and constitutes 64 per cent of the total budget and shows a growth of 3 per cent when compared to the revised estimate of 2019/20. The growth on the item is below the required inflationary rate and does not make provision for any additional appointments.

Goods and services reflects a growth of 8.1 per cent in the 2020/21 financial year when compared to the revised estimate of 2019/20, majority of the increase is as a result of anticipated general increase of prices on day to day operation of the Legislature. An increase is as a result of anticipated increase on venues and facilities catering for opening of Legislature as well as anticipated audit cost and travelling and subsistence cost.

Transfers and subsidies reflects a negative growth of 24 per cent in the 2020/21 financial year as when compared to the 2019/20 revised estimate. The decrease is mainly due to once-off allocations in the 2019/20 aiming to provide financial and administrative support to political parties to perform and enhance their functions towards the new (6th) Legislature.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	9 523	8 068	5 628	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	9 523	8 068	5 628	–	–	–	–	–	–

7.5 Departmental public-private partnership (PPP) projects

The Legislature does not have any public-private partnership (PPP) projects

7.6 Transfers

7.6.1 Transfers to public entities

The Legislature does not have public entities

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Non-profit institutions	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
Households	405	1 341	1 118	478	6 778	6 778	504	532	557
Total departmental transfers	31 090	43 718	45 699	34 196	48 770	48 770	37 137	39 187	41 029

The Legislature transfers funds annually to the Political Party Fund (PPF) as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility. The PPF is aimed at assisting political parties to carry out their constitutional mandate of advancing the ideals of democracy. The allocation of money to the political parties is based on a prescribed formula. Provision has been made for constituency allowance of members of the Legislature, which is aimed at supporting members to do constituency work. Caucus fund provide financial and administrative assistance to each political party represented in the Legislature, in proportion to its representation, to enable the party and its leaders to perform their functions.

7.6.3 Transfers to Local government

The Legislature does not have transfers to local government.

8. Receipts and retentions: Provincial Legislature

Table 2.9(a) provides a summary of receipts.

Table 2.9(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Treasury funding									
Equitable share	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085
Conditional grants	–	–	–	–	–	–	–	–	–
Total receipts: Treasury funding	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	64	56	57	229	229	183	242	255	267
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 797	1 733	1 015	3 064	3 064	1 503	3 233	3 411	3 575
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	44	14	14	–	–	–	–	–	–
Total departmental receipts	2 905	1 803	1 086	3 293	3 293	1 686	3 475	3 666	3 842
Total receipts	190 889	206 382	208 635	201 222	229 222	227 615	214 686	226 288	236 927

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the Legislature. To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures should be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and section 23(1) of FMPPLA to simplify the administration process for the retention of receipts;
- Budget submissions from Legislatures to the relevant treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process; and
- Estimates of payments to be tabled in the Legislature should indicate total payments of the Legislatures to be funded from appropriations as well as from receipts collected.
- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:
 - Revenue is accrued annually and retained by the NCPL;
 - Spending plans are developed on an *ad hoc* basis to spend retained funds;
 - These funds are then surrendered to Provincial Treasury; and
 - Treasury in turn includes these funds as part of the appropriation

Table 2.9(b) provides a summary payments and estimates per programme as well as self-financing activity

Table 2.9(b) : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	79 887	79 898	78 850	69 013	78 912	82 728	73 527	77 572	80 893
2. Facilities For Members And Political Parties	44 624	57 388	58 781	49 747	59 747	59 747	53 544	56 496	59 151
3. Parliamentary Business	40 569	42 692	45 335	51 418	53 219	49 403	54 585	57 587	60 619
Total payments and estimates	165 080	179 978	165 080	165 080	165 080	165 080	181 656	191 655	200 663
4. Direct Charge on Provincial Revenue Fund	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422
Members Remuneration	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422
Total payments and estimates	187 984	204 579	189 663	192 831	199 131	199 131	211 211	222 622	233 085
Less									
Departmental Receipts not surrendered to Provincial Revenue Fund	45 638	27 709	22 032	15 894	15 894	15 894	894	894	894
Amount to be financed from revenue collected in terms of S13(2) of the PFMA	27 457	19 854	17 313	4 093	4 093	4 093	–	–	–
Adjusted total payments and estimates	187 984	204 579	189 663	192 831	199 131	199 131	211 211	222 622	233 085

Table 2.9(c) provides a summary payments and estimates per economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	137 213	149 216	155 930	163 733	167 198	167 198	174 074	183 435	192 056
Compensation of employees	103 717	109 020	117 599	126 935	128 661	131 326	135 313	143 493	150 237
Goods and services	33 496	40 196	38 331	36 798	38 537	35 872	38 761	39 942	41 819
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 090	43 718	45 699	34 196	48 770	48 770	37 137	39 187	41 029
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
Households	405	1 341	1 118	478	6 778	6 778	504	532	557
Payments for capital assets	18 974	11 645	5 920	-	9 961	9 961	-	-	-
Buildings and other fixed structures	9 523	8 068	5 628	-	6 915	6 915	-	-	-
Machinery and equipment	3 226	811	292	-	2 626	2 626	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 225	2 766	-	-	420	420	-	-	-
Payments for financial assets	707	-	-	-	-	-	-	-	-
Total economic classification	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085
Less									
Departmental Receipts not surrendered to Provincial Revenue Fund	45 638	27 709	22 032	15 894	15 894	15 894	894	894	894
Amount to be financed from revenue collected in terms of S13(2) of the PFMA	27 457	19 854	17 313	4 093	4 093	4 093	-	-	-
Adjusted total payments and estimates	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085

The tables above reflect the summary of payments estimates. The retained funds amounted to R15.894 million at the beginning of 2019/20 financial year of which an amount of R4.093 million was allocated in the main budget as a roll over from the 2018/19 financial year, in order to complete the rehabilitation of the precinct. Self-Financing was also mainly appropriated to cater for additional refurbishment of the Legislature precinct, once off allocation for gratuity of non-returning members of Legislature as well as replacement of Speaker and Deputy Speaker's official vehicle for 6th Legislature.

9. Programme description

9.1 Description and Objectives

Programme 1: Administration

To ensure that the administration of the Legislature is capacitated in order to provide support services to MPLs to optimally execute the institution's constitutional mandate in a modernized, economical, efficient and effective manner

Sub-programme objectives Office of the Speaker

Office of the Speaker seeks to provide for administrative support for the presiding officers, which include the Speaker, Deputy Speaker and Chair of Chairpersons.

Office of the Secretary

The Office of the Secretary is established for administrative support for the Accounting Officer, as well as to provide for governance and risk management activities.

Financial Management

Financial Management seeks to provide financial and ITC support services to the Northern Cape Provincial Legislature, including compliance with finance and procurement related laws and regulations.

Corporate Services

Corporate Services provides for Human Resource, Human Resource Development and Members Affairs needs of the institution as well as the security, archive and institutional facilities requirements.

9.2 Programme expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub-programme: Programme 1: Administration

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Speaker	12 655	11 824	11 815	10 894	13 325	17 715	11 289	11 911	12 527
2. Office Of The Secretary	4 939	4 766	6 231	8 464	7 524	6 787	9 450	9 968	10 487
3. Sub Prog To Be Deleted	—	—	—	—	—	—	—	—	—
4. Corporate Services	31 333	36 688	34 764	24 862	31 903	31 903	26 476	27 934	29 247
5. Financial Management	30 960	26 620	26 040	24 793	26 160	26 323	26 312	27 759	28 632
Total payments and estimates	79 887	79 898	78 850	69 013	78 912	82 728	73 527	77 572	80 893

Office of the Speaker sub-programme shows a negative growth of 36 per cent when compared to the revised estimate, the decrease is mainly due to once off adjustment allocations made for the purchasing the Speaker and Deputy Speaker vehicles for the new (6th) Legislature.

Office of the Secretary sub-programme budget increased by 39 per cent in 2020/21 financial year as when compared to the 2019/20 revised estimate, mainly due to convening Strategic Planning Sessions for the development of the new Strategic Plan of the Legislature for key mandatory deliveries that the NCPL must deliver on within a specified period of time post the general election.

Corporate Services sub-programme budget shows a negative growth of 17 per cent in the 2020/21 financial year when compared to the 2019/20 revised estimates, mainly due to a once off allocation for rehabilitation of the Legislature precinct in the 2019/20 adjustment budget.

Financial Management sub-programme remains the same; however, savings anticipated in other areas will be allocated to this programme during the adjustment budget process in order to make provision for anticipated increases on audit fees by Office of the Auditor General.

Table 2.12.1 provides a summary of payments and estimates by economic classification: Programme 1: Administration

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	60 070	68 181	72 520	68 535	68 661	72 477	73 023	77 040	80 336
Compensation of employees	41 378	44 418	47 952	50 399	50 398	54 331	53 766	57 207	59 897
Goods and services	18 692	23 763	24 568	18 136	18 263	18 146	19 257	19 833	20 439
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	405	441	484	478	478	478	504	532	557
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	405	441	484	478	478	478	504	532	557
Payments for capital assets	18 869	11 276	5 846	—	9 773	9 773	—	—	—
Buildings and other fixed structures	9 523	8 068	5 628	—	6 915	6 915	—	—	—
Machinery and equipment	3 121	442	218	—	2 438	2 438	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6 225	2 766	—	—	420	420	—	—	—
Payments for financial assets	543	—	—	—	—	—	—	—	—
Total economic classification	79 887	79 898	78 850	69 013	78 912	82 728	73 527	77 572	80 893

Compensation of employees, which is the largest component of the budget reflects an increase of R3.368 million or 6.7 per cent in the 2020/21 main budget when compared to the 2019/20 adjusted budget. This is mainly due to cost of living adjustment and to make provision for the improvement of conditions of service over the MTEF. However, when compared to the revised estimate which is the projected outcome for the 2019/20 financial year, the item shows a negative growth.

Goods and services, reflects growth of 6.1 per cent in 2020/21 main budget when compared to 2019/20 revised estimate, mainly due to anticipated enhancement of training and development of all the employees, including new elected members since the allocation resides within the programme. The increase is also a result of improvement on contract work.

Transfer and subsidies reflects a minimal increase of R0.026 million or 5.4 per cent in the 2020/21 main budget when compared to the 2019/20 adjusted budget, mainly due to increase in social responsibilities through discretionary funds in the office of Speaker and Deputy Speaker.

9.3 Service Delivery Measures

Service Delivery Measures: Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
OFFICE OF THE SPEAKER	–	–	–	–	–
Number of Quarterly Expenditure report considered by the Rules Committee	4	4	4	4	4
Facilitate Treasury consultation meetings with the MEC for Finance	2	2	2	2	2
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2	2	2
Number of quarterly meetings of the Chairperson Committee to plan and oversee the performance of the Committee	4	4	4	4	4
Quarterly reports on the implementation of House resolutions developed	4	4	4	4	4
Quarterly performance reports on committees developed by the Office of the Chair of Chairs	4	4	4	4	4
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2	2	2
Quarterly programme schedules developed	–	–	–	–	–
OFFICE OF THE SECRETARY	4	4	4	4	4
Number of Institutional policies reviewed and recommended for approval by the EA	8	8	8	8	8
Number of Audit Committee meetings held	4	4	4	4	4
Timeous submission of APP	1	1	1	1	1
Timeous submission of QPR to Speaker	4	4	4	4	4
Number of Audits Completed by Internal Audit	4	4	4	4	4
Number of risk assessment reports	4	4	4	4	4
OFFICE OF THE CFO	–	–	–	–	–
% of ICT Governance Framework implemented	100	100	100	100	100
Number of Reports on the implementation of the Audit Action Plan	3	3	3	3	3
Nature of the audit opinion for the financial year.	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
Number of Quarterly financial statement presented to the Audit Committee	3	3	3	3	3
COOPERATE SERVICE	–	–	–	–	–
Number of Accredited learning and Development Programmes	10	12	12	12	12
Percentage implementation of the annual security audit.	100	100	100	100	100
Number of public hearing where atleast interpreter for an identified/prevalent language is available	80	90	90	90	90

Programme 2: Facilities for members and political parties

Description and objectives

To provide financial and administrative support to political parties and the members facilities unit to attain relevant strategic goals related to the mandate of the NCPL.

Sub-programme objectives

Member's facilities

The objective of this sub-programme is for the empowerment of members with travelling, accommodation and telephone facilities when they carry out their functions as individual members. It also enables members to travel between their homes and the Legislature.

Political Support Service

This sub-programme is meant to enable elected members to attend to political party business.

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work;
- Constituency offices are established and reports of constituency work is prepared;
- Members present consistency issues in the committee and the house in statements, motions and during debate;
- A sufficient number of house sittings are held to complete all the work during a financial year and the sittings are well attended;
- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Programme expenditure Analysis

Table 2.10.2 provides summary of payments and estimates by sub programme: Programme 2: Facilities for members and political parties

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Members Facilities	6 576	9 309	5 015	7 132	6 879	6 879	7 524	7 938	8 311
2. Political Party Support	38 048	48 079	53 766	42 615	52 868	52 868	46 020	48 558	50 840
Total payments and estimates	44 624	57 388	58 781	49 747	59 747	59 747	53 544	56 496	59 151

The programme's budget declines with an amount of R6.203 million or 10 per cent in the 2020/21 main budget when compared to the 2019/20 revised estimate, and this is mainly due to once off allocation particularly within the political party support sub-programme.

Table 2.12.2 provides a summary of payments and estimates by economic classification: Programme 2: Facilities for members and political parties

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	13 939	15 011	14 200	16 029	17 755	17 755	16 911	17 841	18 679
Compensation of employees	7 140	7 984	9 185	9 150	10 876	10 876	9 745	10 369	10 855
Goods and services	6 799	7 027	5 015	6 879	6 879	6 879	7 166	7 472	7 824
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
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	44 624	57 388	58 781	49 747	59 747	59 747	53 544	56 496	59 151

Compensation of employees reflects a negative growth of 10 per cent in the 2020/21 when compared to the 2019/20 revised estimates. This is mainly due to cost of living adjustment provided in the 2019/20 financial year.

Goods and services, reflects a growth of 4 per cent in the 2020/21 main budget, when compared to the 2019/20 revised estimate in order to cater for increase in Legislature activities by Members of Legislature on the new (6th) Legislature.

Transfers and subsidies, which is the largest part of the budget reflects a decrease of R7.012 million or 17 per cent in the 2020/21 when compared to the 2019/20 revised estimate. This decrease is due to once off allocations to political parties during the adjustment estimates process.

Service delivery measures

Service Delivery Measures: Programme 2: Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Annual allocations paid to political parties quarterly	16	16	16	16
Spending in line with Budget	100	100	100	100

Programme 3: Parliamentary Business Description and objectives

To provide for effective, efficient and impactful oversight that meets the NCPL Oversight Model and SOM requirements across the budget cycle and in accordance with the Public Service Oversight Model (PSOM) and that would measurably have secured effective executive accountability and the resultant attainment of the NDP, GDS, SDG, High level panel report, PGDP and Agenda 2063 outcomes and impacts.

To drive the passing impactful laws that are drafted, implemented, amended and assessed to have driven the agenda of the developmental state.

To ensure Meaningful and impactful involvement of communities, civil society and stakeholders in the decision-making of the NCPL that reflects the highest tiers of international and sector benchmarks.

Sub-programme objectives

Public Participation and Oversight

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature in as far as ensuring that effective oversight that secures accountability for service delivery take place. Furthermore to provide support for meaningful involvement of the public in the work of the Legislature.

Law making and House Business

The purpose of this sub-programme is to provide direct support to Members of the Provincial Legislature in as far the law making aspect of the Legislatures constitutional responsibilities are concerned. The sub programme's purpose is further for the provision of value-added information to the House, Committees, give oversight and National Council of Provinces (NCOP) proceedings. This programme drives the objective of impactful laws that are passed.

Programme expenditure Analysis

Table 2.10.3 provides a summary of payments and estimates by sub programme: Programme 3: Parliamentary Business

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
2. Law Making And House Business	14 042	13 289	13 624	18 327	15 956	16 127	19 434	20 503	21 667
3. Public Participation And Oversight	26 527	29 403	31 711	33 091	37 263	33 276	35 151	37 084	38 952
Total payments and estimates	40 569	42 692	45 335	51 418	53 219	49 403	54 585	57 587	60 619

The programme reflects a 10 per cent growth in the 2020/21 main budget as when compared to the 2019/20 revised estimate. This increase can be attributed to additional funding allocated in the 2019/20 adjustment for the opening of Legislature for 2020/21 financial year.

Table 2.12.3 provides a summary of payments and estimates by economic classification: Programme 3: Parliamentary Business

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	40 300	42 323	44 627	51 418	53 031	49 215	54 585	57 587	60 619
Compensation of employees	32 295	32 950	35 879	39 635	39 636	38 368	42 247	44 950	47 063
Goods and services	8 005	9 373	8 748	11 783	13 395	10 847	12 338	12 637	13 556
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	—	634	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	634	—	—	—	—	—	—
Payments for capital assets	105	369	74	—	188	188	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	105	369	74	—	188	188	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	164	—	—	—	—	—	—	—	—
Total economic classification	40 569	42 692	45 335	51 418	53 219	49 403	54 585	57 587	60 619

The compensation of employee's budget shows a growth of 10 per cent in the 2020/21 main budget when compared to the 2019/20 revised estimates mainly to provide for the improvement of the conditions of service and additional vacant funded posts.

Goods and services, shows a growth of 14 per cent in the 2020/21 main budget when compared to the 2019/20 revised estimates due to once off allocations during the 2019 adjustment estimates process.

Service delivery measures

Service Delivery Measures: Programme 3: Parliamentary Business

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of committee reports prepared on the meetings held with provincial departments to monitor and evaluate performance	100	100	100	100
Number of draft contract prepare	13	13	13	13
Number of public hearing held	8	8	8	8
Number of draft oversight reports	2	2	2	2
Percentage of Committee meetings facilitated outside the legislature seat	100	100	100	100
PUBLIC EDUCATION AND COMMUNICATION, COMMITTEES, RESEARCH & LIBRARY SERVICES	—	—	—	—
Number of public education programmes held	120	120	120	120
Number of public education/communication product	12	12	12	12
Number of tours of the NCPL building	48	48	48	48
Number of reports to submitted to committees on petitions	4	4	4	4
Timeous update of the NCPL website	36	36	36	36
Percentage of draft committee minutes submitted to members within 5 working days after meeting	100	100	100	100
Percentage of committee reports submitted to members within 5 working days after meeting	100	100	100	100
Percentage of house resolution communicated to the executive and legislature within 7 days after house sitting	100	100	100	100
LEGAL SERVICES	—	—	—	—
Number of simplified summaries of provincial legislation	4	4	4	4
Percentage of legal advice and opinion provided	100	100	100	100
Number of compliance manual produced	1	1	1	1
NATIONAL COUNCIL OF PROVINCES & PROCEEDS	—	—	—	—
No house sitting held outside legislature seat	5	5	5	5
Percentages of mandates submitted to the NCOP	100	100	100	100
Number of house sittings held where an opportunity to pose questions to the Premier and Executive by MPL is created	4	—	—	—
HANSARD SERVICES	—	—	—	—
Percentage of electronic transcripts of the House debates available within 5 working days after the House Debate	90	90	90	90
Number of public hearing where a least interpreter for an identified/prevalent language is available	80	90	90	90

Programme 4: Members Remuneration

Programme expenditure Analysis

Table 2.10.4 provides summary of payments and estimates: Members Remuneration

Table 2.10.4: Summary of payments and estimates: Facilities For Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Members Remuneration	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422
Compensation of employees	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422
Total	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422

Members' remuneration decreased from the adjusted budget of R34.051 million in 2019/20 to R29.555 million in 2020/21 financial year. This is mainly due to once-off allocation of gratuity payments to non-returning member for the 6th Legislature through adjustment appropriation.

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by component

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	2016/17		Actual 2017/18		2018/19		Revised estimate 2019/20			Medium-term expenditure estimate 2021/22			Average annual growth over MTEF 2019/20 - 2022/23		
	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 growth rate	Costs growth rate	% Costs of Total
Salary level															
1 – 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 – 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 – 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 – 16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	167	103 717	161	109 020	165	102 833	146	20	166	126 935	107	143 493	-13.6%	5.8%	100.0%
Total	467	103 717	161	109 020	165	102 833	146	20	166	126 935	107	143 493	-13.6%	5.8%	100.0%
Programme															
Direct charges	19	22 904	19	23 668	19	24 583	-	20	20	27 751	20	30 967	-	5.4%	21.7%
Total	467	103 717	161	109 020	165	117 959	146	20	166	126 935	107	143 493	-13.6%	5.8%	100.0%
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	-	103 717	-	109 020	-	102 833	-	-	-	126 935	-	143 493	-	5.8%	100.0%
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, EPMP ¹ , learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	103 717	-	109 020	-	102 833	-	-	-	126 935	-	143 493	-	5.8%	100.0%

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

It is noted that the Legislature's salary structure is very different to that of the Public Service. For the most part, the Legislature's salary levels are higher than Public Service counterparts. This position is exacerbated by the fact that, in some years, the annual wage adjustments for the administrative staff has been higher than the Public Service wage agreements.

9.4.2 Training

Table 2.14: provides information on training: Provincial Legislature

Table 2.14 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	167	161	165	166	166	166	89	107	107
Number of personnel trained	89	122	96	140	140	140	150	150	150
of which									
Male	41	54	41	65	65	65	70	70	70
Female	48	68	55	75	75	75	80	80	80
Number of training opportunities	27	87	-	20	20	20	60	30	30
of which									
Tertiary	-	54	-	-	-	-	-	-	-
Workshops	15	19	-	10	10	10	45	15	15
Seminars	12	14	-	10	10	10	15	15	15
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	14	15	14	20	20	20	20	20	20
Number of interns appointed	-	6	10	8	8	8	8	8	8
Number of learnerships appointed	-	-	-	5	5	5	5	5	5
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
Total payments on training	153	240	987	1 042	1 042	1 042	1 099	1 159	1 229

The Skills Development Act is not applicable to provincial Legislatures. The amounts reflected relate to specific training courses that will assist in capacitating the Members and various components of the Legislature.

9.4.3 Reconciliation of Structural Changes

No changes to the structure for the 2020 MTEF.

**Annexures to the
Estimates of Provincial Revenue &
Expenditure
Vote 2**

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	64	56	57	229	229	183	242	255	267
Sale of goods and services produced by department (excluding capital assets)	64	56	57	229	229	183	242	255	267
Sales by market establishments	64	56	57	229	229	183	242	255	267
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	—	—	—	—	—	—	—	—	—
Of which	—	—	—	—	—	—	—	—	—
Health patient fees	—	—	—	—	—	—	—	—	—
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	2 797	1 733	1 015	3 064	3 064	1 503	3 233	3 411	3 575
Interest	2 797	1 733	1 015	3 064	3 064	1 503	3 233	3 411	3 575
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	44	14	14	—	—	—	—	—	—
Total departmental receipts	2 905	1 803	1 086	3 293	3 293	1 686	3 475	3 666	3 842

Table B.2: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	137 213	140 216	155 930	163 733	167 198	167 198	174 074	183 435	192 056
Compensation of employees	103 717	109 020	117 599	126 935	128 661	131 326	135 313	143 493	150 237
Salaries and wages	90 635	95 259	102 833	107 696	109 928	115 427	115 149	122 362	128 112
Social contributions	13 082	13 761	14 766	19 239	18 733	15 899	20 164	21 131	22 125
Goods and services	33 496	40 196	38 331	36 798	38 537	35 872	38 761	39 942	41 819
Administrative fees	577	500	675	-	220	673	-	-	-
Advertising	585	708	467	1 053	1 076	1 036	1 089	1 149	1 203
Minor assets	304	353	131	287	925	942	297	313	328
Audit cost: External	3 478	2 485	3 074	1 370	1 300	1 891	2 186	1 315	947
Bursaries: Employees	114	143	153	107	157	137	111	117	122
Catering: Departmental activities	672	838	1 135	820	1 075	991	858	905	947
Communication (G&S)	2 461	2 693	2 108	1 162	2 117	2 041	1 211	1 278	1 339
Computer services	858	734	1 739	1 803	1 320	1 627	1 373	758	794
Consultants and professional services: Business and advisory services	1 802	1 154	3 524	914	1 801	1 600	1 560	1 119	1 171
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	9	-	304	146	383	125	151	159	167
Contractors	863	546	1 030	1 644	801	772	1 117	2 193	2 296
Agency and support / outsourced services	20	-	-	-	15	-	-	-	-
Entertainment	37	31	30	-	59	44	-	-	-
Fleet services (including government motor transport)	352	492	455	357	364	325	369	390	407
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	42	8	68	64	133	110	67	71	74
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	-	626	-	-	31	34	36
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	16	11	-	-	-
Consumable supplies	240	257	211	436	349	337	456	482	505
Consumable: Stationery, printing and office supplies	724	711	713	525	899	873	567	572	599
Operating leases	4 770	9 386	7 977	914	2 925	2 623	1 161	1 978	2 070
Property payments	1 980	3 508	2 688	2 141	3 477	3 547	2 636	2 624	2 747
Transport provided: Departmental activity	-	-	-	991	-	-	1 025	1 082	1 133
Travel and subsistence	11 533	13 221	10 055	14 741	14 978	12 525	15 980	15 112	16 251
Training and development	153	592	85	1 042	351	344	1 077	1 136	1 189
Operating payments	1 745	1 271	1 219	1 519	1 940	2 427	1 571	1 657	1 735
Venues and facilities	153	565	483	2 504	1 856	856	2 699	2 762	2 894
Rental and hiring	8	-	7	1 632	-	-	1 169	2 736	2 865
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 080	43 718	45 699	34 196	48 770	48 770	37 137	39 187	41 029
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	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
Households	405	1 341	1 118	478	6 778	6 778	504	532	557
Social benefits	-	-	634	-	-	-	-	-	-
Other transfers to households	405	1 341	484	478	6 778	6 778	504	532	557
Payments for capital assets	18 974	11 645	5 920	-	9 961	9 961	-	-	-
Buildings and other fixed structures	9 523	8 068	5 628	-	6 915	6 915	-	-	-
Buildings	-	8 068	5 628	-	-	-	-	-	-
Other fixed structures	9 523	-	-	-	6 915	6 915	-	-	-
Machinery and equipment	3 226	811	292	-	2 626	2 626	-	-	-
Transport equipment	1 918	-	-	-	2 000	2 000	-	-	-
Other machinery and equipment	1 308	811	292	-	626	626	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 225	2 766	-	-	420	420	-	-	-
Payments for financial assets	707	-	-	-	-	-	-	-	-
Total economic classification	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	60 070	68 181	72 520	68 535	68 661	72 477	73 023	77 040	80 336
Compensation of employees	41 378	44 418	47 952	50 399	50 398	54 331	53 766	57 207	59 897
Salaries and wages	37 645	40 447	43 567	45 234	45 233	49 744	48 351	51 532	53 954
Social contributions	3 733	3 971	4 385	5 165	5 165	4 587	5 415	5 675	5 943
Goods and services	18 692	23 763	24 568	18 136	18 263	18 146	19 257	19 833	20 439
Administrative fees	109	102	261	—	170	515	—	—	—
Advertising	161	156	62	344	299	259	356	376	394
Minor assets	107	168	34	287	393	395	297	313	328
Audit cost: External	3 478	2 485	3 074	1 370	1 300	1 891	2 186	1 315	947
Bursaries: Employees	114	143	153	107	157	137	111	117	122
Catering: Departmental activities	143	149	170	460	183	209	486	512	536
Communication (G&S)	856	768	814	666	852	765	689	727	762
Computer services	736	708	1 739	1 803	1 270	1 577	1 373	758	794
Consultants and professional services: Business and advisory services	1 799	1 151	3 514	914	1 796	1 590	1 560	1 119	1 171
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	120	30	120	60	31	33	35
Contractors	830	407	946	1 628	607	578	1 100	2 175	2 277
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	37	31	30	—	59	44	—	—	—
Fleet services (including government motor transport)	352	492	455	357	364	325	369	390	407
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	42	—	68	64	120	97	67	71	74
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	2	—	—	615	—	—	19	21	22
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	14	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	16	11	—	—	—
Consumable supplies	172	150	167	87	201	189	91	97	102
Consumable: Stationery, printing and office supplies	306	243	369	112	395	382	141	122	128
Operating leases	4 770	9 386	7 977	914	2 925	2 623	1 161	1 978	2 070
Property payments	1 980	3 477	2 688	2 141	3 471	3 541	2 636	2 624	2 747
Transport provided: Departmental activity	—	—	—	991	—	—	1 025	1 082	1 133
Travel and subsistence	2 186	2 764	1 438	2 707	2 538	2 061	2 827	3 208	3 463
Training and development	153	592	85	1 042	321	270	1 077	1 136	1 189
Operating payments	337	391	347	—	675	596	—	—	—
Venues and facilities	3	—	50	1 497	31	31	1 655	1 659	1 738
Rental and hiring	5	—	7	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	405	441	484	478	478	478	504	532	557
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	405	441	484	478	478	478	504	532	557
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	405	441	484	478	478	478	504	532	557
Payments for capital assets	18 869	11 276	5 846	—	9 773	9 773	—	—	—
Buildings and other fixed structures	9 523	8 068	5 628	—	6 915	6 915	—	—	—
Buildings	—	8 068	5 628	—	—	—	—	—	—
Other fixed structures	9 523	—	—	—	6 915	6 915	—	—	—
Machinery and equipment	3 121	442	218	—	2 438	2 438	—	—	—
Transport equipment	1 918	—	—	—	2 000	2 000	—	—	—
Other machinery and equipment	1 203	442	218	—	438	438	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6 225	2 766	—	—	420	420	—	—	—
Payments for financial assets	543	—	—	—	—	—	—	—	—
Total economic classification	79 887	79 898	78 850	69 013	78 912	82 728	73 527	77 572	80 893

Table B2.2: Payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	13 939	15 011	14 200	16 029	17 755	17 755	16 911	17 841	18 679
Compensation of employees	7 140	7 964	9 185	9 150	10 876	10 876	9 745	10 369	10 855
Salaries and wages	6 897	7 742	8 926	7 884	9 610	9 610	8 418	8 978	9 399
Social contributions	243	242	259	1 266	1 266	1 266	1 327	1 391	1 456
Goods and services	6 799	7 027	5 015	6 679	6 679	6 679	7 166	7 472	7 824
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	6	6	3	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	1 325	1 678	996	412	949	919	435	459	481
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: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2	-	207	-	-	218	230	241
Consumable: Stationery, printing and office supplies	53	28	37	-	76	77	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 415	5 313	3 979	6 058	5 854	5 839	6 300	6 558	6 866
Training and development	-	-	-	-	-	44	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	202	-	-	213	225	236
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
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	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
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	44 624	57 388	58 781	49 747	59 747	59 747	53 544	56 496	59 151

Table B2.3: Payments and estimates by economic classification: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	40 300	42 323	44 627	51 418	53 031	49 215	54 585	57 587	60 619
Compensation of employees	32 295	32 950	35 879	39 635	39 636	38 368	42 247	44 950	47 063
Salaries and wages	26 561	26 832	29 295	37 095	37 094	34 075	39 585	42 161	44 143
Social contributions	5 734	6 118	6 584	2 540	2 542	4 293	2 662	2 789	2 920
Goods and services	8 005	9 373	8 748	11 783	13 395	10 847	12 338	12 637	13 556
Administrative fees	468	398	414	—	50	158	—	—	—
Advertising	424	552	405	709	777	777	733	773	809
Minor assets	191	179	94	—	532	547	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	529	689	965	360	892	782	372	393	411
Communication (G&S)	280	247	298	84	316	357	87	92	96
Computer services	122	26	—	—	50	50	—	—	—
Consultants and professional services: Business and advisory services	3	3	10	—	5	10	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	9	—	184	116	263	65	120	126	132
Contractors	33	139	84	16	194	194	17	18	19
Agency and support / outsourced services	20	—	—	—	15	15	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	8	—	—	13	13	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	11	—	—	12	13	14
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	68	105	44	142	148	148	147	155	162
Consumable: Stationery, printing and office supplies	365	440	307	413	428	414	426	450	471
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	31	—	—	6	6	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 932	5 111	4 638	5 976	6 586	4 625	6 853	5 346	5 922
Training and development	—	—	—	—	30	30	—	—	—
Operating payments	1 408	880	872	1 519	1 265	1 831	1 571	1 657	1 735
Venues and facilities	150	565	433	805	1 825	825	831	878	920
Rental and hiring	3	—	—	1 632	—	—	1 169	2 736	2 865
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	634	—	—	—	—	—	—
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	—	—	634	—	—	—	—	—	—
Social benefits	—	—	634	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	105	369	74	—	188	188	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	105	369	74	—	188	188	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	105	369	74	—	188	188	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	164	—	—	—	—	—	—	—	—
Total economic classification	40 569	42 692	45 335	51 418	53 219	49 403	54 585	57 587	60 619

Table B.4: Transfers to local government by district and local municipality: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Unallocated	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085
Total transfers to municipalities	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085

Vote 3

Department of Transport, Safety & Liaison

Vote 3

Department of Transport, Safety & Liaison

To be appropriated by Vote in 2020/21	R308 038 000
Responsible MEC	MEC for Transport, Safety & Liaison
Administrating Department	Transport, Safety & Liaison
Accounting Officer	Head of Department : Transport, Safety & Liaison

1. Overview

Core functions and responsibilities of the department

To promote subsidies transportation for the community as well as ensuring safety on our road users through effective traffic law enforcement and effectively overseeing the functions of the South African police services (SAPS).

Vision

A safe, secure and sustainable transport system and accountable police service.

Mission

To enable safe and secure environment and mobility, for the community of the Northern Cape, through:

- Good corporate governance, management, administration and support;
- Establishing and supporting community safety partnerships;
- Monitoring and oversight of the police;
- Ensure a transformed and accountable South African Police Service
- Facilitating and coordinating the Social Crime Prevention Strategy with all relevant stakeholders; and road safety programmes;
- Facilitating and coordinating road safety programmes;
- Educating, enforcing and administering road traffic legislation;
- Liaison with all relevant stakeholders, role-players and clients, pertaining policing, safety and security;
- Regulated and integrated transport modes which are economically and environmentally sustainable;
- Stimulate innovation in the transport sector.

Acts, Rules and Regulations

The authority and function of the department is entrenched in the following policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Land Transport Act No. 5 of 2009
- National Road Traffic Act No. 93 of 1996
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998
- Civilian Secretariat for Police Act No. 2 of 2011
- Public Finance Management Act 1 of 1999, as amended
- Treasury regulations of 2005
- Preferential Procurement Policy Framework Act 5, 2001 and its Regulations
- Basic Conditions of Employment Act
- Public Service Act, 2001
- Public Service Regulations

- Skills Development Act and Levy Act
- South African Police Act 1995 and regulations
- National Crime Prevention Strategy, 1999

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The priorities outlined within the National Development Plan (NDP), remains the over-arching plan that guides all interventions within the department.

In pursuance of the goals as outlined in the NDP, the department reviewed our strategic plan and re-aligned all activities to deliver on the seven priorities of the sixth administration.

The department contributes, directly and indirectly to five of the seven priorities i.e.:

- Priority 1: A Capable, Ethical and Developmental State
- Priority 2: Economic transformation and job creation
- Priority 3: Education, Skills and Health
- Priority 5: Spatial, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safe Communities

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

The department managed to achieve the following during the 2019/20 financial year

- The review of the organizational structure is complete, with the department currently engaging with consultations to obtain concurrence from the relevant structures;
- A result of the financial position, across all spheres of government, is that additional funds was not obtained, for the appointment of additional staff that would have enabled the department to fully deliver on our service delivery mandate. As a mitigating strategy all vacancies are reviewed as they arise and the filling of posts prioritized accordingly;
- The department received an Unqualified audit opinion, for the 2018/19 financial year;
- The department continued with our oversight responsibility over the South African Police Service, by monitoring SAPS implementation of recommendations by IPID, as well as investigating service delivery complaints against SAPS, received from the public;
- In the period April 2019 to December 2019, the department monitored the implementation of one hundred and ninety three (193) recommendations by IPID and investigated sixty one (61) service delivery complaints received from the public;
- The department continues to co-ordinate the implementation of the Provincial Crime Prevention Strategy, together with all stakeholders (justice, business sector, civil society);
- The department is implementing , at a district level, the five integrated crime prevention programmes (stop violence against women, anti-substance abuse, stop violence against children, social outreach programmes and stop violence against the youth);
- Activities of note implemented by the department in addressing the scourge of crime is the continues assessments done on school safety within the province, as well as the assessment of victim friendly facilities;
- The function of operator license and permits, was successfully decentralized to two districts i.e. John Taolo Gaetsewe and ZF Mgcawu;
- All milestones to attain Treasury Approval (TA1A) for the De Aar Cargo Hub and Boegoe Bay projects were achieved, the department is awaiting written confirmation from National Treasury;
- The sub-directorate who deals with the issuing of permits and the co-ordination of the Provincial Regulating Entity (PRE), has been strengthened by the addition of a deputy director, via internal transfer;

- The department identified the filling of ten (10) traffic posts, as priority within 2019/20. Seven (7) of these posts were filled, with the remaining three (3) awaiting approval of the recommended candidates;
- In our efforts to reduce road fatalities the department managed to stop and check 146 383 vehicles in the period April to December 2019, despite the challenges with the vacancy of traffic officers;
- In 2018/19 a business case was provided to the Road Traffic Management Corporation (RTMC), for the appointment of additional traffics, that would enable 24/7 traffic law enforcement.
- In 2019/20 RTMC confirmed that they recruited 100 cadets for deployment to the Northern Cape, after the completion of their three qualification as traffic officers. The anticipated date for their deployment is the year 2022.

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

The department received additional funding of R6 million for the 2020/21 financial year, primarily for the appointment of a project manager, as well as a relief funding for our operational needs. This amount is inadequate to enable the department to fulfil our mandate within the province, in terms of the combatting of crime, reduction of road fatalities and ensuring affordable, reliable and accessible public transport services. The department will continue to be fugal in respect of how funds are applied, to ensure maximum impact, whilst remaining within the available resource envelope.

The following are planned service delivery enhancements, for the 2020/21 financial year:

- Strive for the attainment of an improved audit outcome, by redressing the high-risk areas of Irregular Expenditure, Unauthorised Expenditure and Fruitless & Wasteful expenditure;
- Improve the revenue collection of behalf of the Provincial Revenue Fund;
- Reduce the vacancy rate from 15 per cent to 10 per cent;
- Improve staff moral by finalizing all labour related cases within the prescribed timeframes;
- Ensure 100 per cent compliance to the implementation of the domestic violence act;
- Conduct safety audits, at 72 schools within the province;
- Ensure there is victim friendly facilities at 72 of the 91 police stations;
- Decentralize the operating license and permits function to the Pixley ka Seme district;
- Ensure Treasury Approval TAIIA is obtained for the 2 key infrastructure projects of Boegoe bay and De Aar cargo hub;
- Increase the number of PRE sittings from 8 to 24 per annum;
- Reduce the number of fatalities on our roads, by performing stop and search operations, as well as drunken driving operations

4. Reprioritisation

The results of previous years' reprioritization took the departmental operation budget (Goods and

Services) to a precarious position where 61 per cent of our Goods and Services budget is committed to the payment of contractual obligations. In the 2020 MTEF, the department managed to reprioritize funds to decentralize the permit function to the Pixley ka Seme district. The current state of the departmental budget, does not allow for further reprioritization, without seriously compromising the Departments ability to continue rendering services.

5. Procurement

Procurement will mainly focus on the day-to-day purchases less than R0.500 million per annum. Planned procurement, exceeding R500 000, for the 2020/21 financial year includes:

- R1 million per annum for connectivity (Telecommunications and Data Connectivity) at district offices and traffic stations;
- R1.2 million per annum for cellular communications;
- R2.2 million per annum for the procuring traffic vehicles;
- R2.3 million per annum for new subsidized bus route.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Equitable share	314 945	352 967	281 936	251 156	281 966	281 966	243 459	256 573	268 632
Conditional grants	53 209	57 317	59 175	58 359	58 825	58 825	64 579	63 854	63 581
Expanded Public Works Programme Incentive Grant For Provinces		1 039	2 357		466	466	2 000	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	2 861	2 479	3 108	1 636	1 636	1 636	2 055	–	–
Public Transport Operations Grant	50 348	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Departmental receipts									
Total receipts	368 154	410 284	341 111	309 515	340 791	340 791	308 038	320 427	332 213

The department's sources of receipts include equitable share and conditional grants, of which equitable share is the main source of finance to departmental activities.

Equitable share allocation within the 2020/21 financial year reflects a reduction of R38.507 million, if compared to the revised estimate of the 2019/20 financial year. The reason for the reduction is the funding of R58 million, allocated for once-off projects within the 2019/20 revised estimate that did not have a carry through. The R58 million consist of R28 million for feasibility studies, as well as R30 million for cost of sales (commission) incurred.

If the impact of the R58 million is discarded from the revised estimate of 2019/20, then the budget increases by R19.493 million or 8.7 per cent, between 2019/20 and 2020/21. The above-inflationary growth is due to additional funds of R6 million received as part of the carry-through cost from the 2019/20 adjustment estimate. Included in the R6 million is R1.5 million for the appointment of a project manager, as well as R4.5 million to reduce operational cost pressures.

The department has three conditional grants, i.e. the Public Transport Operations Grant (PTOG), allocated across the 2020 MTEF period, as well as the EPWP Social Sector and EPWP Integrated Grant. Both the EPWP grants are performance based grants; they are not allocated per financial year. The EPWP Social Sector Grant, increases from R1.636 million within the 2019/20 financial year, to R2. Million within the 2020/21 financial year, an increase of 25.6 per cent, which is a good indication of the performance of the grant, within the Department.

The Public Transport Operators Grant, grows by 6.7 per cent and 5.5 per cent, respectively, for the 2020/21 and 2021/22 financial years respectively. In the 2022/23 financial year, the grant reflects a decrease of 0.4 per cent, from the 2021/22 financial year. The decrease is due to cost reductions implemented by National Treasury.

6.2 Departmental receipts

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	182 046	192 970	241 210	249 593	249 593	270 646	292 945	327 192	354 459
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	182 046	192 970	241 210	249 593	249 593	270 646	292 945	327 192	354 459
Sales of goods and services other than	29 272	24 933	18 537	18 482	18 482	23 005	19 498	19 999	20 258
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 518	968	1 788	1 732	1 732	1 417	1 801	1 891	1 982
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	469	-	-	-
Transactions in financial assets and liabilities	460	902	656	640	640	1 467	750	829	869
Total departmental receipts	213 296	219 773	262 191	270 447	270 447	297 004	314 994	349 911	377 568

The percentage growth for the departmental receipt in 2020/21 is above the inflation rate in by 6.1 per cent, and grows by 11.1 per cent and 7.9 per cent respectively in the two outer years of the MTEF period. The growth above the inflation rate is because of the increase of tariffs for motor vehicle license fees, in 2020/21 financial period, and the intention of the Department to be more or less, on the same level with other provinces in terms of these tariff fees.

The Department is the main contributor of own revenue generated in the province, with the main source being the motor vehicle license fees collected in terms of the National Road Traffic Act (NRTA) 93 of 1996.

The collection of motor vehicle license renewal fees (MVL) is currently performed by the South African Post Offices across the Province, with exception of three (3) municipalities, where there are no SAPO outlets. The growth of MVL budget is satisfactory. The over collection in the previous financial year, is as a results of gross revenue disclosure. The percentage growth of the MVL budget over the MTEF is 8.2 per cent in 2020/21 and in the outer year is 11.7 per cent and 8.3 per cent respectively.

The items under sales of goods and services other than capital assets includes amongst others, drivers & leaners license, abnormal loads, operating license permits, and, personalized and specialized number plates. All these items are demand driven, and is depended on consumer behavior. Even-though the growth over the MTEF period is below inflation rate, the revenue projection is based on the current collection capacity of the Department. Currently a renewable energy windmill project is under way, of which turbines are delivered in Springbok. The budget decrease by 15.2 per cent in 2020/21 due to the project as mentioned, however, over the outer years, the budget grows by 2.6 per cent in 2021/22 and 1.3 per cent in 2022/23.

Fines penalties and forfeits is mainly the section 56 summons (traffic fines). The projections for the 2020/21 and over the MTEF, is attributed to the inflation rate, however, due to uncertain nature of this item, the Department continued to under collect. After the implementation of AARTO, the collection under this item will be optimized as the ENaTIS system will be used to capture the infringement notices, as currently the department is faced with a crisis of systems and personnel at traffic stations to capture the notices. The department relies on SAP reports from Department of Justice (DOJ) for all notices that were issued, and the instruction from the magistrate of fines that should be paid

The budget grows by 25.9 per cent in 2020/21 from the revised estimate, 5 per cent in 2021/22 and 4.8 per cent in 2022/23.

Financial transaction in assets and liabilities is made up of accrued revenue which includes the staff debt and collection of long outstanding motor vehicle license fees (NaTIS debt). The Department has a potential to collect optimally under this item. However due to lack of human resource, the revenue budget grow negatively by 49 per cent in 2020/21 from the revised estimate, and 10.5 per cent in 2021/22 and 4.8 in 2022/23. Revenue enhancement initiatives and processes will be implemented to ensure that revenue is collected optimally, under this item. Provincial Treasury has appointed Ramothello Attorneys to trace and collect on behalf of government departments all previous years' revenue, and all the debt that is due to all departments.

6.3 Donor funding

The department does not receive any foreign donations.

7. Payment Summary

7.1 Key Assumptions

The following are the key assumptions taken into consideration when designing the budget:

- Provision has been made for the carry through cost of all personnel-related expenditure;
- Provision is made for all contractual obligations;
- The growth on all non-personnel expenditure is at 4.8 per cent per annum

7.2 Programme Summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	76 963	80 516	105 065	84 092	117 442	118 837	92 905	97 910	102 510
2. Civilian Oversight	24 188	24 165	30 102	27 668	27 056	26 771	30 509	30 013	31 426
3. Transport Operations	184 686	212 070	117 935	97 147	98 475	99 855	80 355	82 649	83 259
4. Transport Regulations	82 317	93 533	88 009	100 608	97 818	95 328	104 269	109 855	115 018
Total payments and estimates	368 154	410 284	341 111	309 515	340 791	340 791	308 038	320 427	332 213

Programme 1: Administration reflects a reduction of R25.932 million, from the revised estimate of the 2019/20 financial year, to the allocation of within the 2020/21 financial year. The reduction is due to the expenditure of R30 million for cost of sales of cost (commission), within the 2019/20 financial year, that is not yet allocated within the 2020 MTEF period.

Programme 2: Civilian Oversight reflects a marginal growth R3.738 million or 13.9 per cent between the revised estimate of 2019/20 and the allocation for 2020/21. The increase is due to additional funding allocated for operational pressures, as well as provision for the filling of identified critical posts. Over and above the aforementioned, is the fact that EPWP Social Sector Grant is vested within this programme.

In Programme 3: Transport Operations, the once-off allocation of R25 million, within 2019/20, is the reason for the decrease of R19.5million, between the 2019/20 revised estimate and the allocation for the 2020/21 financial year.

The increase within Programme 4: Transport Regulations of R8.941 million or 9.4 per cent, between the 2019/20 revised estimate and the allocation within the 2020/21 financial year, is due to the provision for the filling of vacancies of traffic officials.

7.3 Summary of Economic Classification

Table 2.4 provides a summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	314 060	349 559	279 426	246 419	276 880	276 690	239 983	248 683	260 374
Compensation of employees	146 457	152 346	160 142	170 611	166 294	164 539	186 412	194 276	203 408
Goods and services	167 599	197 176	119 262	75 808	110 586	112 151	53 571	54 407	56 966
Interest and rent on land	4	37	22	–	–	–	–	–	–
Transfers and subsidies to:	52 362	57 103	56 322	58 644	59 049	59 239	62 540	65 966	65 792
Provinces and municipalities	10	9	–	13	13	13	14	–	–
Departmental agencies and accounts	2	4	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Non-profit institutions	2 227	2 249	1 700	1 708	1 708	1 708	1 802	1 901	1 990
Households	669	1 042	912	200	605	795	200	211	221
Payments for capital assets	1 714	3 584	3 095	4 452	4 862	4 862	5 515	5 778	6 047
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 564	3 517	2 848	4 452	4 759	4 708	5 515	5 778	6 047
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	150	67	247	–	103	154	–	–	–
Payments for financial assets	18	38	2 268	–	–	–	–	–	–
Total economic classification	368 154	410 284	341 111	309 515	340 791	340 791	308 038	320 427	332 213

Compensation of employees reflects an increase of R21.873 million or 13.3 per cent from the revised estimate figure of 2019/20 to the 2020/21 financial year. Above inflationary increase is due to the planned filling of identified critical posts within the 2020/21 financial year.

A comparison between the 2019/20 revised estimate and 2020/21 allocation for goods and services reflects a decrease of R58.566 million. The reduction is due to the amount of R58 million (R30 million cost of sales [commission] and R28 million once-off funding), within 2019/20, that does not form part of the 2020/21 allocation. Over and above the R58 million is also the fact that the department incurred a significant value for accruals (R9.7 million) within 2019/20, for which there will not be a re-occurrence in the 2020/21 financial year.

The portion of the goods and services budget committed to the payment of contractual obligations is 60.7 per cent or R32.5 million.

Transfers and subsidies reflect an increase of R3.287 million or 5.6 per cent, from the 2019/20 revised estimate to the 2020/21 financial year.

The Public Transport Operations Grant (PTOG) allocation is part of transfer payments and it constitutes 96.8 per cent or R60.524 million of the transfers and subsidies allocation.

Payments for capital assets reflects an increase of R 0.653 million from the revised estimate of 2019/20 to the 2020/21 financial year. The increase is due to the movement of R 0.597 million, from goods and services to machinery and equipment, to change the treatment of leases: office equipment, from operating leases to finance leases.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	–	400	–	–	–	–	–	–	–
Maintenance and repairs	–	400	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	–	400	–	–	–	–	–	–	–

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.5 Departmental Public Private Partnership (PPP) Projects

There are no funded Public Private Partnership projects in 2020/21 financial year. In the past MTEF period, as from the 2017/18 financial year, up to the 2019/20 financial year, the department commissioned feasibility studies for the establishing of three PPP projects for the Boegoebay Deep Sea Port Project, De Aar Freight & Logistic Hub and the establishment of a new weighbridge within the province. The department has set a target to obtain Treasury Approval TA11A, within the 2020/21 financial year, for the two projects of Boegoebay and the De Aar Hub.

7.6 Transfers

7.5.1 Transfers to public entities

The department does not have any transfers to public entities.

7.5.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Transport NGO's	2 227	2 249	1 700	1 708	1 708	1 708	1 802	1 901	1 990
Bus Subsidies (PTOG)	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
MEC Discretionary	169	190	200	200	200	200	200	211	221
Households:- Leave Gratuity	500	852	712	–	405	595	–	–	–
SABC TV License	2	4	–	–	–	–	–	–	–
Vehicle License	10	9	–	13	13	13	–	–	–
Total departmental Transfers	52 362	57 103	56 322	58 644	59 049	59 239	62 526	65 966	65 792

An amount of R1.8 million allocated within transfers is set aside to support our NGO partners, within the transport sector.

The amount of R60.524 million is for the payment of subsidies to bus operators, funded from the Public Transport Operators Grant.

7.5.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	10	9	–	13	13	13	14	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	10	9	–	13	13	13	14	–	–

8. Receipts and retentions

The department does not retain revenue collected.

9. Programme description

Programme 1: Administration

9.1 Description and objectives

To provide strategic, finance, organisational and administrative support services to the line functions of the department.

Sub programme objectives

Office of the MEC

Render advisory, secretary, administrative and office support services for the Office of the MEC.

Management

To render overall management and support of the department.

Financial Management

To ensure departmental financial compliance through financial management services over the five-year period.

Corporate services

To ensure the overall corporate support and provisioning of human capital.

9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	10 722	12 997	12 652	11 604	13 921	14 844	12 794	13 495	14 131
2. Management	7 110	7 610	8 868	8 801	8 801	8 786	11 036	11 632	12 180
3. Financial Management	23 443	24 034	46 697	26 499	56 499	57 376	28 032	29 542	30 930
4. Corporate Services	35 688	35 875	36 848	37 188	38 221	37 831	41 043	43 241	45 269
Total payments and estimates	76 963	80 516	105 065	84 092	117 442	118 837	92 905	97 910	102 510

The programme reflects a decrease of R25.932 million from the revised estimate of the 2019/20 financial year compared to the 2020/21 financial year. The decrease is due primarily to the expenditure for cost of sales (R30 million), within the 2019/20 revised estimate, not allocated across the 2020 MTEF.

The allocation for the sub-programme Office of the MEC, reflects a decrease of R2.050 million, between the revised estimate of 2019/20 to the 2020/21 allocation. The decrease is enabled by planned efficiency gains within the sub-programme.

Growth in the sub-programme Management Services between the 2019/20 revised estimate and the 2020/21 financial year is R2.250 million or 25.6 per cent. The above inflationary growth is due to the allocation of R1.5 million for the appointment and operational cost of a project manager, as well as the allocation of R250 000 for operational pressures within the sub-programme.

The R30 million for cost of sales (commission), included in the 2019/20 revised estimate, but not allocated within the 2020 MTEF period, resides within the sub-programme Financial Management.

The sub-programme Corporate Services has the biggest allocation within Administration, with an allocation of R41.043 million allocated in the 2020/21 financial year. The sub-programme is responsible for the expenditure of various transversal issues, including cost for interns, building leases and data connectivity (SITA services). An amount of R2.619 million is allocated to the sub-programme to lesson operational pressures.

Table 2.12.1 provides summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	75 340	78 487	103 676	82 655	115 866	117 173	91 193	96 116	100 631
Compensation of employees	48 073	49 773	53 535	58 138	57 999	57 335	64 856	68 355	71 569
Goods and services	27 263	28 677	50 119	24 517	57 867	59 838	26 337	27 761	29 062
Interest and rent on land	4	37	22	—	—	—	—	—	—
Transfers and subsidies to:	511	454	228	200	339	529	200	211	221
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2	3	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	509	451	228	200	339	529	200	211	221
Payments for capital assets	1 106	1 573	1 161	1 237	1 237	1 135	1 512	1 583	1 658
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	962	1 506	1 004	1 237	1 134	981	1 512	1 583	1 658
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	144	67	157	—	103	154	—	—	—
Payments for financial assets	6	2	—	—	—	—	—	—	—
Total economic classification	76 963	80 516	105 065	84 092	117 442	118 837	92 905	97 910	102 510

Compensation of employees reflects an increase of R7.521 million or 13.1 per cent from the revised estimates of 2019/20 compared to the 2020/21 financial year. Included in the above inflationary growth is additional funds of R3.519 million, allocated for the appointment of the project manager, as well as lessening the operational pressures. Over and above the aforementioned, provision is made for the filling of identified critical and vacant posts within finance and corporate management.

Goods and services reflects a decline of R33.201 million from the revised estimate of the 2019/20 financial year compared to the 2020/21 financial year. The decline is due to expenditure incurred within the 2019/20 revised estimate (cost of sales and the payment of accruals), that does not form part of the 2020/21 financial year. Adding to the reduction is the reclassification of leases R0.210 million and the reallocation of the previously centralised bursary budget R0.791 million, from Administration, proportionally amongst the other three programmes, to increase their portion of the training budget.

The payment for capital assets reflects an increase of R0.377 million or 33.2 per cent. The increase is due to changes in the classification of leases.

9.3 Service delivery measures

There are no service delivery measures for this programme

Programme 2: Civilian Oversight

Description and objective

The purpose of this programme is to hold provincial law enforcement agencies accountable, with regard to policing activities, as well as to provide an integrated social crime prevention management framework to facilitate safer communities.

Sub Programme objectives

Policy and Research

To conduct research on policing in order to influence policy changes.

Monitoring and Evaluation

To monitor police conduct, transformation and community complaints against members of the police service in the province.

Safety Promotion

To provide integrated social crime prevention interventions for safer communities.

Community Police Relations

To provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police.

Programme Expenditure Analysis

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	10 467	11 816	12 754	14 009	13 247	13 513	15 975	16 843	17 636
2. Policy And Research	2 566	2 943	2 879	2 902	2 902	2 507	2 361	2 498	2 616
3. Monitoring And Evaluation	1 745	1 515	2 388	2 602	2 702	2 749	2 824	2 979	3 120
4. Safety Promotion	4 067	3 097	3 366	3 634	3 634	3 298	4 134	4 360	4 565
5. Community Police Relations	5 343	4 794	8 715	4 521	4 571	4 704	5 215	3 333	3 489
Total payments and estimates	24 188	24 165	30 102	27 668	27 056	26 771	30 509	30 013	31 426

The programme reflects an increase of R3.738 million or 13.9 per cent from the 2019/20 revised estimate to the 2020/21 financial year. The increase is due to additional funding allocated to strengthen crime prevention interventions, as well as the filling of identified critical vacancies.

The EPWP Social Sector Grant, which increases from R1.636 million in the 2019/20 financial year, to R2.055 million within the 2020/21 financial year, is also vest within this programme.

Programme Support increases by R2.462 million or 18.2 per cent, between the revised estimate of 2019/20 and the allocation for 2020/21. The growth is attributed to the provision for the filling of the two (2) district programme manager posts of Frances Baard and ZF Mgcawu respectively, as well as their running cost.

The growth in the sub-programme Safety Promotion of R0.836 million or 25.3 per cent is due to the re-alignment of an official to the sub-programme.

The EPWP Social Sector Grant, is within the sub-programme Community Police Relations.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	23 880	23 531	27 399	27 011	26 372	26 071	29 766	29 234	30 610
Compensation of employees	20 120	20 130	23 209	22 542	21 703	21 626	24 869	24 065	25 196
Goods and services	3 760	3 401	4 190	4 469	4 669	4 445	4 897	5 169	5 414
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	66	162	23	-	27	27	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	162	23	-	27	27	-	-	-
Payments for capital assets	240	472	412	657	657	673	743	779	816
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	234	472	412	657	657	673	743	779	816
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	2 288	-	-	-	-	-	-
Total economic classification	24 188	24 165	30 102	27 668	27 056	26 771	30 509	30 013	31 426

Compensation of employees indicates an increase of R4.243 million or 19.6 per cent between the 2019/20 revised estimate and the 2020/21 financial year. Growth rate is due to the EPWP Social Sector Grant, as well as provision for the appointment of the two (2) district head posts.

Goods and services increased by R0.452 million or 10.2 per cent to accommodate the operational costs of the district heads posts to be filled.

Capital cost increases R0.070 million or 10.4 per cent, from the revised estimate of 2019/20 to the allocation for the 2020/21 financial year, due to the change in the treatment of leases.

Service delivery measures

Service delivery measures - Programme 2: Civilian Oversight

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of Community Safety Research Conducted	-	8	8	8
Percentage (%) of service delivery complaints against SAPS resolved	-	60%	60%	60%
Percentage (%) of IPID recommendations implemented by SAPS	-	100%	100%	100%
Number of national monitoring tools assessments conducted	-	20	20	20
Percentage (%) compliance to Domestic Violence Act (DVA)	-	100%	100%	100%
Number of social crime prevention programmes implemented	-	5	5	5
Number of school safety assessments conducted	-	72	91	91
Number of victim friendly facilities assessed	-	72	91	91
Percentage of police stations that have functional CPF's	-	22%	27%	33%
Percentage of municipalities that have functional CSF's	-	13%	19%	32%
Number of work opportunities created through EPWP	-	100	100	100

Programme 3: Transport Operations

Description and objective

The purpose of this programme is to plan, regulate and facilitate the provision of public- and freight transport services as well as infrastructure through own provincial resources, cooperation with national and local authorities as well as the private sector, in order to enhance the mobility of all communities, particularly those currently with limited access to transport.

Sub Programme objectives

Public Transport Services

To provide an affordable and accessible transport service to communities.

Transport Safety and Compliance

To promote and improve safety on the public transport system as well as the liaison and coordination of provincial safety and compliance initiatives.

Transport Systems

To provide an integrated transport system, coordination and capacitation of municipalities in relation to transport.

Infrastructure Operations

To manage public infrastructure terminals.

Operator Licence and Permits

To manage and control the registering of transport operators and the issuing of all licences and permits required in terms of legislation.

Programme Expenditure Analysis

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programmesupport	2 618	1 784	1 489	1 971	1 971	2 066	2 138	2 254	2 359
2. Public Transport Services	171 734	183 448	69 007	58 231	58 321	59 988	63 913	67 413	67 308
3. Transport Safety And Compliance	901	776	135	207	207	7	218	230	241
4. Transport Systems	2 545	3 687	4 706	2 577	3 043	3 042	4 715	2 864	2 998
5. Infrastructure Operations	1 817	16 741	37 584	27 656	28 148	28 112	2 502	2 642	2 766
6. Operator Licence And Permits	5 071	5 634	5 014	6 505	6 785	6 640	6 869	7 246	7 587
Total payments and estimates	184 686	212 070	117 935	97 147	98 475	99 855	80 355	82 649	83 259

The programme reflects a budget decrease of R19.5 million, because of the once-off allocation of R25 million, within the 2019/20 financial year. The decrease is evident within the sub programme: Infrastructure Operations.

The funding for the Public Transport Operators Grant (PTOG) and the EPWP Integrated Grant is within this programme. The PTOG Grant is within the sub-programme Public Transport Services, whilst the EPWP Integrated Grant is within the sub programme: Transport Systems.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	132 904	155 819	62 391	38 658	39 986	41 323	17 949	16 811	17 601
Compensation of employees	10 779	11 727	12 165	10 756	11 156	12 675	12 647	13 330	13 955
Goods and services	122 125	144 092	50 226	27 902	28 830	28 648	5 302	3 481	3 646
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	51 681	56 048	55 419	58 431	58 431	58 431	62 326	65 755	65 571
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Non-profit institutions	2 227	2 249	1 700	1 708	1 708	1 708	1 802	1 901	1 990
Households	-	-	9	-	-	-	-	-	-
Payments for capital assets	101	203	125	58	58	101	80	83	87
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	101	203	125	58	58	101	80	83	87
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	184 686	212 070	117 935	97 147	98 475	99 855	80 355	82 649	83 259

The allocation for Compensation of Employees remains stagnant from an amount of R12.675 million, within the revised estimate of 2019/20, to R12.647 million within the 2020/21 financial year. The reason for the marginal decrease is due to envisaged reduction of personnel costs, where the expenditure will decrease by R1.4 million, due to scholar transport officials, whilst new employees will be appointed to the value of R0.498, for the expansion of the permits function to Pixley ka Seme.

It is envisaged that the cost for the four (4) scholar transport officials, who remained with the Department of Transport, whilst the budget of scholar transport was transferred to the Department of Education, will be resolved within the 2020/21 financial year.

Goods and Services decreased by an amount of R23.346 million due to the once-off allocation of R25 million within 2019/20 financial year, as well as accruals paid within 2019/20.

The allocation under transfers and subsidies make provision for the Public Transport Operators Grant.

Service delivery measures

Service delivery measures - Programme 3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of routes subsidised	-	61	61	61
Number of Provincial Land Transport Framework developed	-	1	1	1
Number of Transport bankable business cases that reach Treasury TALLA approval	-	2	2	2
Number of Provincial Regulating Entity (PRE) hearings conducted	-	24	24	24
Number of operative decentralised offices established	-	3	4	5

Programme 4: Transport Regulation

Description and objective

To ensure the provision of a safe road environment, through the regulation of traffic on public roads, implementation of road safety campaigns and awareness programmes as well as registration and licensing of vehicles and drivers and Law Enforcement.

Sub Programme objectives

Transport Administration and Licensing

To render services regarding the administration of applications in terms of the National Road Traffic Act 93 of 1996.

Road Safety Education

To facilitate a safe transport system, by promoting road safety education and awareness for all modes of transport.

Law Enforcement

To maintain law and order for all modes of transport by providing quality traffic policing services as stipulated by the relevant legislation.

Programme Expenditure Analysis

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	2 128	1 856	2 187	2 118	2 118	2 293	2 234	2 357	2 468
2. Traffic Administration And Licens	9 356	11 225	10 762	10 365	10 365	10 123	10 936	11 538	12 081
3. Road Safety Education	3 349	8 693	3 861	3 605	3 605	3 933	3 803	4 012	4 202
4. Traffic Law Enforcement	67 484	71 759	71 199	84 520	81 730	78 979	87 296	91 948	96 267
Total payments and estimates	82 317	93 533	88 009	100 608	97 818	95 328	104 269	109 855	115 018

The programme reflects an increase of R8.941 million or 9.4 per cent from the 2019/20 revised estimate to the 2020/21 financial year.

The most notable growth is within the sub-programme Traffic Law Enforcement, which increases by R8.317 million or 10.5 per cent, from R78.979 million within the 2019/20 revised estimate, to R87.296 million within the 2020/21 financial year. The above-inflationary increase is due to provision being made for the appointment traffic officers.

Table 2.12.4 provides summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	81 936	91 722	85 960	98 095	94 656	92 123	101 075	106 522	111 532
Compensation of employees	67 485	70 716	71 233	79 175	75 436	72 903	84 040	88 526	92 688
Goods and services	14 451	21 006	14 727	18 920	19 220	19 220	17 035	17 996	18 844
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	104	439	652	13	252	252	14	-	-
Provinces and municipalities	10	9	-	13	13	13	14	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	94	429	652	-	239	239	-	-	-
Payments for capital assets	267	1 336	1 307	2 500	2 910	2 953	3 180	3 333	3 486
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	267	1 336	1 307	2 500	2 910	2 953	3 180	3 333	3 486
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	90	-	-	-	-	-	-
Payments for financial assets	10	36	-	-	-	-	-	-	-
Total economic classification	82 317	93 533	88 009	100 608	97 818	95 328	104 269	109 855	115 018

The 2020/21 budget for compensation of employees increased by R11.137 million or 15.3 per cent from the 2019/20 revised estimate. The growth makes provision for the filling of vacant posts for traffic officials.

The goods and services line item reflects a decrease of R2.171 million due to once off funding within the 2019/20 financial year, of R3 million.

The capital allocation reflects an increase of R0.227 million of 7.7 per cent, from the 2019/20 revised estimate to the 2020/21 financial year. Included in the allocation is R2.2 million, for the procurement of traffic vehicles.

Service delivery measures

Service delivery measures - Programme 4: Transport Regulations

	Estimated performance	Medium-term estimates			
Programme performance measures	2019/20	2020/21	2021/22	2022/23	
Number of compliance inspections conducted	—	60	60	60	
Number of road safety education interventions conducted	—	140	140	140	
Number of road safety presentation demonstrations at schools	—	100	100	100	
Number of speed operations conducted	—	1 200	1 200	1 200	
Number of vehicles weighing operations conducted	—	660	660	660	
Number of drunken driving operations conducted.	—	800	800	800	
Number of vehicle stopped and checked	—	130 000	130 000	130 000	

9.4.4.1 Personnel numbers and costs by programme

Table 2.13 provides personnel numbers and costs by programme.

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	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																			
1 – 7	138	50 011	185	52 021	214	54 684	177	44	221	57 696	229	63 823	229	67 308	229	70 471	1.2%	6.9%	34.8%
8 – 10	143	56 128	141	58 384	120	61 373	120	1	121	60 477	132	69 065	133	72 752	133	76 172	3.2%	8.0%	37.2%
11 – 12	30	26 009	35	27 055	30	28 440	25	3	28	24 961	33	30 942	33	32 367	33	33 888	5.6%	10.7%	16.2%
13 – 16	10	10 535	10	10 958	10	11 519	10	2	12	15 365	12	16 121	12	16 865	12	17 657	–	4.7%	8.9%
Other	–	3 774	–	3 928	–	4 126	–	–	–	6 040	–	6 461	–	4 984	–	5 220	–	–4.7%	2.9%
Total	381	146 457	371	152 346	374	160 142	332	50	382	164 539	406	186 412	407	194 276	407	203 408	2.1%	7.3%	100.0%
Programme																			
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	381	146 457	371	152 346	374	160 142	332	50	382	164 539	406	186 412	407	194 276	407	203 408	2.1%	7.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	379	145 454	368	150 293	371	157 982	329	50	379	162 280	403	179 503	404	189 648	404	198 560	2.2%	7.0%	97.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	1 003	3	2 053	3	2 160	3	–	3	2 279	3	2 404	3	2 536	3	2 658	–	5.3%	1.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	4 505	–	2 092	–	2 190	–	–	0.8%
Total	381	146 457	371	152 346	374	160 142	332	50	382	164 539	406	186 412	407	194 276	407	203 408	2.1%	7.3%	100.0%

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

9.4.2 Training

Table 2.14 provides personnel numbers and costs by programme.

Table 2.14 : Information on training: Transport, Safety And Liaison

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2016/17	2017/18	2018/19	appropriation	appropriation 2019/20	estimate	2020/21	2021/22	2022/23
Number of staff	381	371	374	382	382	382	406	407	407
Number of personnel trained	164	172	85	172	172	172	181	189	197
of which									
Male	87	91	45	91	91	91	96	100	104
Female	77	81	40	81	81	81	85	89	93
Number of training opportunities	46	48	21	21	21	21	11	11	11
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	1	1	1	1	1	1	1	1	1
Seminars	–	–	–	–	–	–	–	–	–
Other	45	47	20	20	20	20	10	10	10
Number of bursaries offered	49	51	51	51	51	51	51	51	51
Number of interns appointed	20	20	15	2	2	15	15	15	15
Number of learnerships appointed	3	3	3	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	1 350	1 544	766	1 690	1 690	1 690	1 845	1 937	2 033

Table 2.14 reflect the aggregate information on the number of persons trained, gender profile of persons trained, number of bursaries awarded (both internally and externally) including appointments of interns and learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.4.3 Reconciliation of structural changes

There are no changes on the structure for the 2020 MTEF.

**Annexure to Estimates of
Provincial Revenue & Expenditure
Vote 3**

VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

Table B.1: Specification of receipts: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	182 046	192 970	241 210	249 593	249 593	270 646	292 945	327 192	354 459
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	182 046	192 970	241 210	249 593	249 593	270 646	292 945	327 192	354 459
Sales of goods and services other than capital assets	29 272	24 933	18 537	18 482	18 482	23 005	19 498	19 999	20 258
Sale of goods and services produced by department (excluding capital assets)	29 272	24 933	18 537	18 482	18 482	23 005	19 498	19 999	20 258
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	29 272	24 933	18 537	18 482	18 482	23 005	19 498	19 999	20 258
Other sales	—	—	—	—	—	—	—	—	—
Of which	—	—	—	—	—	—	—	—	—
Health patient fees	—	—	—	—	—	—	—	—	—
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	1 518	968	1 788	1 732	1 732	1 417	1 801	1 891	1 982
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	—	—	—	469	—	—	—
Land and sub-soil assets	—	—	—	—	—	469	—	—	—
Other capital assets	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	460	902	696	640	640	1 467	750	829	869
Total departmental receipts	213 296	219 773	262 191	270 447	270 447	297 004	314 994	349 911	377 568

Table B.2: Payments and estimates by economic classification: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	314 060	348 559	279 426	246 419	276 880	276 690	239 983	248 683	260 374
Compensation of employees	146 457	152 346	160 142	170 611	166 294	164 539	186 412	194 276	203 408
Salaries and wages	126 603	131 416	138 846	149 285	145 258	142 463	163 414	170 031	178 023
Social contributions	19 854	20 930	21 296	21 326	21 036	22 076	22 998	24 245	25 385
Goods and services	167 599	197 176	119 262	75 808	110 586	112 151	53 571	54 407	56 966
Administrative fees	1 146	996	21 982	1 001	31 037	30 979	1 055	1 112	1 165
Advertising	448	1 348	687	68	135	164	171	180	188
Minor assets	1 072	116	71	256	260	88	149	156	163
Audit cost: External	3 124	3 991	3 573	3 916	3 916	5 163	4 106	4 328	4 531
Bursaries: Employees	441	626	394	898	898	698	192	215	226
Catering: Departmental activities	1 065	1 307	1 541	713	754	655	691	726	761
Communication (G&S)	1 611	2 481	3 347	2 276	2 541	3 306	2 997	3 150	3 289
Computer services	4 347	5 771	4 150	1 378	1 628	1 619	1 585	1 669	1 747
Consultants and professional services: Business and advisory services	1 702	16 426	35 445	28 077	28 169	28 150	81	85	89
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	733	59	105	-	-	172	-	-	-
Contractors	1 013	1 063	905	772	772	1 047	1 081	1 185	1 241
Agency and support / outsourced services	496	267	54	-	-	26	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 745	7 761	6 097	8 251	8 709	8 458	8 455	8 860	9 278
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	-	-	-	21	21	33	22	23	24
Consumable supplies	1 452	2 688	2 364	952	1 420	1 637	3 074	1 145	1 200
Consumable: Stationery, printing and office supplies	1 813	2 515	2 107	2 703	2 746	2 566	2 638	2 779	2 911
Operating leases	9 977	10 599	11 355	11 232	12 245	12 712	12 061	12 748	13 341
Property payments	1 242	1 262	1 753	1 490	1 490	1 627	1 572	1 657	1 735
Transport provided: Departmental activity	117 100	124 358	11 127	-	-	30	-	-	-
Travel and subsistence	9 891	9 519	10 735	9 895	11 862	11 843	11 067	11 687	12 238
Training and development	866	863	373	521	521	98	1 648	1 729	1 810
Operating payments	2 114	2 490	831	1 304	1 304	796	838	881	923
Venues and facilities	201	470	266	84	158	294	88	92	96
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	4	37	22	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 362	57 103	56 322	58 644	59 049	59 239	62 540	65 966	65 792
Provinces and municipalities	10	9	-	13	13	13	14	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10	9	-	13	13	13	14	-	-
Municipalities	10	9	-	13	13	13	14	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	4	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	4	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Non-profit institutions	2 227	2 249	1 700	1 708	1 708	1 708	1 802	1 901	1 990
Households	669	1 042	912	200	605	795	200	211	221
Social benefits	500	477	683	-	305	495	-	-	-
Other transfers to households	169	565	229	200	300	300	200	211	221
Payments for capital assets	1 714	3 584	3 095	4 452	4 862	4 862	5 515	5 778	6 047
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 564	3 517	2 848	4 452	4 759	4 708	5 515	5 778	6 047
Transport equipment	-	829	915	2 000	2 410	2 410	2 405	2 531	2 646
Other machinery and equipment	1 564	2 688	1 933	2 452	2 349	2 298	3 110	3 247	3 401
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	150	67	247	-	103	154	-	-	-
Payments for financial assets	18	38	2 268	-	-	-	-	-	-
Total economic classification	368 154	410 284	341 111	309 515	340 791	340 791	308 038	320 427	332 213

VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	75 340	78 487	103 676	82 655	115 866	117 173	91 193	96 116	100 631
Compensation of employees	48 073	49 773	53 535	58 138	57 999	57 335	64 856	68 355	71 569
Salaries and wages	42 533	43 965	47 394	52 040	51 901	50 676	57 922	61 045	63 915
Social contributions	5 540	5 808	6 141	6 098	6 098	6 659	6 934	7 310	7 654
Goods and services	27 263	28 677	50 119	24 517	57 867	59 838	26 337	27 761	29 062
Administrative fees	517	470	21 343	541	30 541	30 454	570	602	631
Advertising	104	82	410	41	55	46	43	45	47
Minor assets	570	53	47	171	171	25	122	128	134
Audit cost: External	3 124	3 991	3 573	3 916	3 916	5 163	4 106	4 328	4 531
Bursaries: Employees	441	826	394	898	898	698	95	99	104
Catering: Departmental activities	277	343	762	254	254	224	207	216	227
Communication (G&S)	429	585	1 235	535	752	1 204	925	976	1 022
Computer services	3 469	4 752	4 051	1 277	1 527	1 515	1 478	1 556	1 629
Consultants and professional services: Business and advisory services	214	8	14	-	-	28	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	453	59	105	-	-	172	-	-	-
Contractors	231	119	110	2	2	23	2	2	2
Agency and support / outsourced services	51	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	660	944	942	676	725	839	612	642	672
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	830	682	1 008	298	298	512	314	331	347
Consumable: Stationery, printing and office supplies	537	698	640	723	723	637	513	538	564
Operating leases	9 355	9 790	10 582	10 784	11 797	12 292	11 969	12 616	13 203
Property payments	400	205	258	402	402	240	424	447	468
Transport provided: Departmental activity	142	126	8	-	-	-	-	-	-
Travel and subsistence	3 987	4 260	3 912	3 326	5 059	5 166	4 153	4 392	4 598
Training and development	834	122	140	363	363	83	382	400	419
Operating payments	493	406	449	273	273	389	383	402	421
Venues and facilities	145	156	136	37	111	128	39	41	43
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	4	37	22	-	-	-	-	-	-
Interest	4	37	22	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	511	454	228	200	339	529	200	211	221
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	3	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	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	509	451	228	200	339	529	200	211	221
Social benefits	340	36	22	-	139	329	-	-	-
Other transfers to households	169	415	206	200	200	200	200	211	221
Payments for capital assets	1 106	1 573	1 161	1 237	1 237	1 135	1 512	1 583	1 658
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	962	1 506	1 004	1 237	1 134	981	1 512	1 583	1 658
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	962	1 506	1 004	1 237	1 134	981	1 512	1 583	1 658
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	144	67	157	-	103	154	-	-	-
Payments for financial assets	6	2	-	-	-	-	-	-	-
Total economic classification	76 963	80 516	105 065	84 092	117 442	118 837	92 905	97 910	102 510

Table B.2.2: Payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	23 880	23 531	27 399	27 011	26 372	26 071	29 766	29 234	30 610
Compensation of employees	20 120	20 130	23 209	22 542	21 703	21 626	24 869	24 065	25 196
Salaries and wages	17 853	17 824	20 831	19 230	18 691	19 255	21 375	20 380	21 338
Social contributions	2 267	2 306	2 378	3 312	3 012	2 371	3 494	3 685	3 858
Goods and services	3 760	3 401	4 190	4 469	4 669	4 445	4 897	5 169	5 414
Administrative fees	101	85	111	123	123	114	131	138	145
Advertising	191	74	157	27	77	45	128	135	141
Minor assets	198	10	—	53	56	11	27	28	29
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	56	58	61
Catering: Departmental activities	408	288	407	391	404	332	412	434	454
Communication (G&S)	335	367	631	586	598	691	699	710	744
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	72	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	12	—	7	13	13	15	14	15	16
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	500	732	709	901	933	918	907	957	1 002
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	164	64	67	79	81	132	184	194	203
Consumable: Stationery, printing and office supplies	119	110	125	153	153	80	88	93	98
Operating leases	227	206	131	182	182	103	77	111	117
Property payments	39	66	68	70	70	111	74	78	82
Transport provided: Departmental activity	3	25	—	—	—	—	—	—	—
Travel and subsistence	1 299	1 202	1 690	1 653	1 741	1 793	1 857	1 959	2 052
Training and development	—	36	15	99	99	—	133	144	150
Operating payments	89	101	61	115	115	95	85	89	93
Venues and facilities	3	35	11	24	24	5	25	26	27
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	66	162	23	—	27	27	—	—	—
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	66	162	23	—	27	27	—	—	—
Social benefits	66	12	—	—	27	27	—	—	—
Other transfers to households	—	150	23	—	—	—	—	—	—
Payments for capital assets	240	472	412	657	657	673	743	779	816
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	234	472	412	657	657	673	743	779	816
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	234	472	412	657	657	673	743	779	816
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6	—	—	—	—	—	—	—	—
Payments for financial assets	2	—	2 268	—	—	—	—	—	—
Total economic classification	24 188	24 165	30 102	27 668	27 056	26 771	30 509	30 013	31 426

VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

Table B.2.3: Payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	132 904	155 819	62 391	38 658	39 986	41 323	17 949	16 811	17 601
Compensation of employees	10 779	11 727	12 165	10 756	11 156	12 675	12 647	13 330	13 955
Salaries and wages	9 261	10 024	10 587	9 756	10 146	11 103	11 593	12 219	12 792
Social contributions	1 518	1 703	1 578	1 000	1 010	1 572	1 054	1 111	1 163
Goods and services	122 125	144 092	50 226	27 902	28 830	28 648	5 302	3 481	3 646
Administrative fees	154	88	180	106	142	134	111	116	121
Advertising	62	183	42	-	3	11	-	-	-
Minor assets	163	9	11	-	1	6	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	318	279	68	-	28	44	-	-	-
Communication (G&S)	77	62	178	110	146	166	115	122	128
Computer services	-	1	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 144	15 505	35 431	25 077	25 169	25 122	81	85	89
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	280	-	-	-	-	-	-	-	-
Contractors	138	116	153	-	-	7	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	610	633	185	294	371	367	409	431	452
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	39	980	902	-	466	503	2 000	-	-
Consumable: Stationery, printing and office supplies	174	911	146	614	657	807	756	797	835
Operating leases	108	135	277	26	26	30	7	8	8
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	116 952	124 060	11 119	-	-	30	-	-	-
Travel and subsistence	1 664	849	1 469	1 571	1 717	1 344	1 653	1 744	1 827
Training and development	17	-	13	59	59	-	123	129	135
Operating payments	176	182	12	45	45	37	47	49	51
Venues and facilities	49	99	40	-	-	40	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51 681	56 048	55 419	58 431	58 431	58 431	62 326	65 755	65 571
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	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Non-profit institutions	2 227	2 249	1 700	1 708	1 708	1 708	1 802	1 901	1 990
Households	-	-	9	-	-	-	-	-	-
Social benefits	-	-	9	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	101	203	125	58	58	101	80	83	87
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	101	203	125	58	58	101	80	83	87
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	101	203	125	58	58	101	80	83	87
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	184 686	212 070	117 935	97 147	98 475	99 855	80 355	82 649	83 259

Table B.2.3a: Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	894								
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	894								
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	894								
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									
Medicines 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	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
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	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Subsidies on production	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
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	50 348	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581

VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

Table B.2.4: Payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	81 936	91 722	85 960	98 095	94 656	92 123	101 075	106 522	111 532
Compensation of employees	67 485	70 716	71 233	79 175	75 436	72 903	84 040	88 526	92 688
Salaries and wages	56 956	59 603	60 034	68 259	64 520	61 429	72 524	76 387	79 978
Social contributions	10 529	11 113	11 199	10 916	10 916	11 474	11 516	12 139	12 710
Goods and services	14 451	21 006	14 727	18 920	19 220	19 220	17 035	17 996	18 844
Administrative fees	374	353	348	231	231	277	243	256	268
Advertising	91	1 009	78	-	-	62	-	-	-
Minor assets	141	44	13	32	32	46	-	-	-
Audit cost: External	-	-	-	-	-	-	41	58	61
Bursaries: Employees	-	-	-	-	-	-	-	76	80
Catering: Departmental activities	62	397	304	68	68	55	72	-	-
Communication (G&S)	770	1 467	1 303	1 045	1 045	1 245	1 258	1 342	1 405
Computer services	878	1 018	99	101	101	104	107	113	118
Consultants and professional services: Business and advisory services	272	913	-	3 000	3 000	3 000	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	632	828	635	757	757	1 002	1 065	1 168	1 223
Agency and support / outsourced services	445	267	54	-	-	26	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 975	5 452	4 261	6 380	6 680	6 334	6 527	6 830	7 152
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	-	-	-	21	21	33	22	23	24
Consumable supplies	419	962	387	575	575	490	576	620	650
Consumable: Stationery, printing and office supplies	983	796	1 196	1 213	1 213	1 032	1 281	1 351	1 414
Operating leases	287	468	365	240	240	287	8	13	13
Property payments	803	991	1 427	1 018	1 018	1 276	1 074	1 132	1 185
Transport provided: Departmental activity	3	147	-	-	-	-	-	-	-
Travel and subsistence	2 941	3 208	3 664	3 345	3 345	3 540	3 404	3 592	3 761
Training and development	15	705	205	-	-	15	1 010	1 056	1 106
Operating payments	1 356	1 801	309	871	871	275	323	341	358
Venues and facilities	4	180	79	23	23	121	24	25	26
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	104	439	652	13	252	252	14	-	-
Provinces and municipalities	10	9	-	13	13	13	14	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10	9	-	13	13	13	14	-	-
Municipalities	10	9	-	13	13	13	14	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1	-	-	-	-	-	-	-
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	94	429	652	-	239	239	-	-	-
Social benefits	94	429	652	-	139	139	-	-	-
Other transfers to households	-	-	-	-	100	100	-	-	-
Payments for capital assets	267	1 336	1 307	2 500	2 910	2 953	3 180	3 333	3 486
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	267	1 336	1 307	2 500	2 910	2 953	3 180	3 333	3 486
Transport equipment	-	829	915	2 000	2 410	2 410	2 405	2 531	2 646
Other machinery and equipment	267	507	392	500	500	543	775	802	840
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	90	-	-	-	-	-	-
Payments for financial assets	10	36	-	-	-	-	-	-	-
Total economic classification	82 317	93 533	88 009	100 608	97 818	95 328	104 269	109 855	115 018

Table B.2.4a: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	1 039	2 297	–	466	466	2 000	–	–
Compensation of employees	–	170	1 032	–	–	–	–	–	–
Salaries and wages	–	170	1 032	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	869	1 265	–	466	466	2 000	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	15	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	869	–	–	466	466	2 000	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	146	–	–	–	–	–	–
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	–	–	1 104	–	–	–	–	–	–
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	–	–	60	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	60	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	60	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	1 039	2 357	–	466	466	2 000	–	–

VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

Table B.2.4b: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	2 861	2 479	3 108	1 636	1 636	1 636	2 055	-	-
Compensation of employees	2 861	2 479	2 993	1 636	1 636	1 636	2 055	-	-
Salaries and wages	2 861	2 479	2 993	1 636	1 636	1 636	2 055	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	115	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	105	-	-	-	-	-	-
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	-	-	10	-	-	-	-	-	-
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	2 861	2 479	3 108	1 636	1 636	1 636	2 055	-	-

Table B.3: Transfers to local government by category and municipality: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	10	9	-	13	13	13	14	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
David Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	10	9	-	13	13	13	14	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	10	9	-	13	13	13	14	-	-

Table B.4: Transfers to local government by district and local municipality: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namakwa District Municipality	1 410	1 096	776	17 794	17 794	17 794	18 910	20 008	20 618
Richersveld	16	33	25	-	-	-	-	-	-
Nama Khoi	59	-	-	12 844	12 844	12 844	13 663	14 446	14 778
Kamiesberg	1	-	-	-	-	-	-	-	-
Hantam	1 251	965	395	4 950	4 950	4 950	5 247	5 562	5 840
Karoo Hoogland	77	66	53	-	-	-	-	-	-
Khâi-Ma	6	32	303	-	-	-	-	-	-
Pixley Ka Seme District Municipality	3 213	2 909	1 872	19 411	19 877	19 877	22 923	24 287	25 377
Ubuntu	804	745	272	5 626	5 626	5 626	5 964	6 322	6 638
Umsobomvu	1 046	1 060	734	7 501	7 967	7 967	7 951	8 428	8 849
Emthanjeni	1 044	886	615	6 284	6 284	6 284	6 661	7 061	7 414
Kareeberg	278	171	139	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	8	2	33	-	-	-	2 347	2 476	2 476
Siyathemba	11	27	30	-	-	-	-	-	-
Siyancuma	22	18	49	-	-	-	-	-	-
ZF Mgcawu District Municipality	159	181	156	9 122	9 122	9 122	9 669	10 249	10 761
IKai IGarib	5	2	10	9	10	10	9	9	10
IKheis	69	42	67	-	-	-	-	-	-
Tsantsabane	85	135	79	-	-	-	-	-	-
Kgatelopele	-	2	-	-	-	-	-	-	-
David Kruiper	-	-	-	9 113	9 112	9 112	9 660	10 240	10 751
Frances Baard District Municipality	605	437	560	34 625	34 625	34 625	36 821	38 940	39 923
Sol Plaatje	-15	57	-	16 136	16 136	16 136	17 133	18 139	18 806
Dikgatong	-	-	-	2 805	2 805	2 805	2 993	3 158	3 158
Magareng	23	2	36	-	-	-	-	-	-
Phokwane	597	378	524	15 684	15 684	15 684	16 695	17 643	17 959
John Taolo Gaetsewe District Municipality	538	680	287	12 174	12 174	12 174	12 904	13 678	14 362
Joe Morolong	1	-	-	-	-	-	-	-	-
Ga-Segonyana	9	-	-	9 355	9 355	9 355	9 916	10 511	11 037
Gamagara	528	680	287	2 819	2 819	2 819	2 988	3 167	3 325
District Municipalities	113 806	132 065	59 439	43 917	43 917	43 917	42 296	44 572	44 815
Namakwa District Municipality	7 187	7 831	6 418	2 502	2 502	2 502	2 628	2 758	2 896
Pixley Ka Seme District Municipality	17 396	20 675	2 423	2 541	2 541	2 541	2 668	2 801	2 941
ZF Mgcawu District Municipality	28 209	31 427	4 501	1 922	1 922	1 922	2 018	2 119	2 225
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	25 597	29 492	29 730	2 345	2 345	2 345	2 462	2 585	2 715
John Taolo Gaetsewe District Municipality	35 417	42 640	16 367	34 607	34 607	34 607	32 520	34 309	34 038
Unallocated	248 423	272 916	278 021	172 472	203 282	203 282	164 515	168 693	176 357
Total transfers to municipalities	368 154	410 284	341 111	309 515	340 791	340 791	308 038	320 427	332 213

Vote 4

Department of Education

Vote 4

Department of Education

To be appropriated by Vote in 2020/21	R7 222 188 000
Responsible MEC	MEC for Education
Administrating Department	Education
Accounting Officer	Head of Department: Education

1. Overview

Core Functions and Responsibilities

- Public Ordinary Schools is aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of Learner Teacher Support Materials (LTSM). The function is also aimed at the provisioning of food to Public Ordinary School learners through the National School Nutrition Programme (NSNP).
- Public Special Schools Education includes the provision of schooling to all learners with special educational needs in special schools and full-service schools.
- Early Childhood Development is the provision of Grade R in state, private and community centres. The programme also seeks to provide ECD programmes for pre-Grade R learners.
- Infrastructure Development includes the provision of new schools and other school facilities.

Vision

An innovative and evolving education system that guarantees every learner's successful future development.

Mission

To deliver quality public education in the Northern Cape by equipping learners with the necessary skills for a rapidly changing world.

Strategic Goals

- To maintain and improve the provision of quality Education;
- To contribute to the economic growth and development of the Province including the creation of decent and sustainable jobs and Entrepreneurship, through education;
- To promote Health Education and the teaching and learning of healthy lifestyles in order to improve the quality of life;
- To ensure that education programmes in our schools continue to be transformative and developmental;
- To strengthen and improve medium to long term planning, reporting, monitoring, evaluation and administration systems in order to optimise impact of service delivery;
- To re-position schools as centres of community life where quality, administrative excellence and safety and security thrive;
- To promote social and school enrichment programmes in order to enhance and realize objectives of social cohesion and community development.

Main Activities

Curriculum and Assessment support;
Administrative and financial support systems;
Institutional development and support systems, structures and programmes.

Acts, rules and regulations

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Education Policy Act, 1996 (Act No. 27 of 1996) (NEPA)
- South African Schools Act, 1996 (Act No. 84 of 1996)
- Employment of Educators Act, 1998 (Act No. 76 of 1998)
- Public Service Act, 1994 as amended (Proclamation 103 of 1994)
- General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- South African Council for Educators Act (Act 31 of 2000)

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

Early Childhood Development (ECD)

A Provincial task team for the ECD function shift has been established and its achievements thus far includes:

- The proclamations that have been drafted and translated into the various languages,
- Setting up the ECD Function Diagnostic Assessment by the Government Technical Advisory Centre (GTAC),
- Establishment of the ECD Think Tank,
- A National Audit that will be conducted in 2020 whose proposal will be finalized in March 2020, Version 2.6 of the ECD Framework has been drafted and ECD roadshows were held in all districts in the Province.

The Three Stream Model

Information, Communication and Technology (ICT) Resources:

- 135 schools and 254 teachers received laptops
- Teachers received laptops and training on the 23-26 July 2019

Workshop Equipment, Machinery and Tools:

- All equipment delivered to a central point and have been delivered to schools in January 2020

Laboratories and Workshop Equipment, Apparatus and Consumables:

- Technical Science Kits delivered to 10 schools

Learner Support:

- 743 learners registered for the Mathematics Olympiad and 630 learners registered for the Science Olympiad
- A camp was conducted for 100 top achieving learners and 50 learners attended learner focus week while 4 learners attended Astor quiz

Teacher Support:

327 teachers supported in Mathematics, Physical Sciences, Natural Sciences, Life Sciences, Technical Mathematics and Technical Sciences and 1135 teacher attended grade 4-6 Mathematics Science and Technology (MST) training from 17 – 20 September 2019

Infrastructure Development and Maintenance for 2019/20 Financial Year

The Northern Cape currently has 19 schools classified as inappropriate structures and two (2) have been prioritized for replacement in the year under review. Three (3) of the six (6) replacement schools are at practical completion at the end of the third quarter. The department envisaged to take final completion during the fourth quarter. Karos Primary School and Groenpunt Primary School has already taken Sectional Occupation.

Out of the 12 schools that were targeted during the 2019/20 financial year, one (1) school's electricity was upgraded, 4 schools were provided with water and 6 schools received upgrades and additions to sanitation.

A total 58 additional classrooms and 10 ECD Classrooms were completed during the 2019/20 financial year. 36 schools throughout the province received corrective or preventative maintenance during the year. Fourteen (14) of the 25 pit latrine projects have been completely eradicated.

3. Outlook for the coming financial year 2020/21

The following policy priorities and strategies will be supported in 2020/21 financial year to ensure the realisation of the department's vision.

Reading for Comprehension

- Training of primary School Management Teams (SMT) on Screening Identification Assessment and Support (SIAS).
- Expansion of Primary School Reading Improvement Plan (PSRIP) to include all home languages in the province.
- Provisioning of classroom resource packs to primary schools.
- Track reading progress annually on a sample of schools using Early Grade Reading Assessments (EGRA)
- Training of Foundation Phase and Intermediate Phase Subject Advisors to become coaches
- Convene a Reading Summit

Skills and Competencies for a Changing World

- Create magnet focus schools: Aviation (1), Marine (1), Mining (1), Computing (1), Agriculture (3), Technical (2).
- Refurbish and modernize all workshops and Turbo Computer Aided Design (CAD) in technical schools.
- Construct multi-purpose laboratories in all districts showcasing the 4th Industrial Revolution (4IR).

- Re-license current offline software and ensure Microsoft licenses for schools and corporate
- Create the provincial school connectivity network (short and long term).
- Ensure e-education finds expression in the organizational structure.
- Implement a modernized corporate IT infrastructure and cater for required human resource.
- Online admissions.
- Pilot TOS curriculum in 2 schools of skill in 2020 and 10 additional schools in 2021.

School Infrastructure, Development and Maintenance

The new State of the Art School at a cost of R223 million is in construction and has progressed well within the 2019/20, this project will continue within the 2020/21 financial year and it is estimated that it will complete within the 2021 academic year.

The new Vaal-Oranje Off-Shoot School in Douglas is close to completion and will complete early in the 2020/21 financial year, this project will alleviate pressure at the existing Vaal Oranje Primary School. The JTG Dithakong New School and Hostel will continue construction within the 2020/21 financial year and it is anticipated to complete in the 2022 academic year. Barkley Rooirand New Primary School is in construction and it is anticipated that it will complete in the 2022 academic year.

The new Special Schools in Pixley Ka Seme and ZF Mgcawu District Municipalities will start the planning process within the 2020/21 financial year.

The Department is in the process to address inappropriate structures built from materials such as asbestos. It is anticipated that five (5) of the replacement schools and replacement of inappropriate structures will start construction within the 2020/21 financial year, this include the Replacement of Eureka Intermediate Skool in Pixley Ka Seme, Franciscus Intermediate School in ZF Mgcawu and Rietrivier Primary School in Frances Baard among other.

In order to address overcrowding in existing school as well as to accommodate for growth, various schools have projects in construction in order to provide additional Infrastructure.

- Boresetse Secondary School construction of a Five (5) classroom block, a large ablution block, a science laboratory, a media centre, roof repairs and major repairs and renovations are in the final stages.
- Laerskool Vooruitsig construction of eight (8) classrooms, a double ECD classroom, a large ablution block, a large administration block and major repairs and renovations are nearing completion.
- Ikhaya Primary School in Pixley Ka Seme construction is progressing in terms of the demolition of asbestos structures - construction of eight (8) classroom block, nutrition centre, two (2) small ablutions and a double ECD classroom, supply, delivery and installation of a steel palisade fence, carports, water tank and sport facility.

The Department is also in the process to design and equip ten (10) cyber laboratories across the province. The project is currently at acquisition of the hardware and software as well as alternative mobile classrooms for the schools that do not have free halls or classrooms.

The Department has committed 30 per cent of the allocated Education Infrastructure Grant to maintenance of school facilities as per the Division of Revenue Act (DoRA) and therefore it is anticipated that a total of thirty two (32) schools will either receive corrective or preventative maintenance in order to repair buildings.

Intervention Matric Support Programme

The following are interventions that are going to be implemented in the 2020/21 financial year to improve learner performance at the NSC level.

Subject outlier and subject combinations that become reasons for failure utilizing the 2019 NSC results

Subject outliers are identified as performance that does not conform to predicted performance patterns. These statistical outliers register low performance when compared to other subjects at the same institution. Tailor made action plans are crafted to address the problematic areas. An analysis of subject combinations is done with the aim of mitigating the risk of a high failure rate.

Strategies to improve performance in life orientation and to support Afrikaans home language

A good pass mark on Life Orientation is one of the low hanging fruits. All schools must ascertain that all learners hand in quality assessment pieces as the failure rate is largely due to non-submission of assessment pieces. The performance on Afrikaans Huistaal has been inconsistent over the last three NSC Examinations. Poor performance in Paper 1 (Language) and Paper 2 (Literature) has resulted in a higher failure rate than expected. Performance has not reached the 98-percentile compared to other home languages. The average performance of schools performing at 95per cent and below in the 2018 and 2019 NSC Examinations are identified and supported as per their diagnosed needs.

Support to progressed learners and to underperforming schools

The retraction of the Multiple Exam Opportunity (MEO) policy could have dire consequences for the NCDoE in the 2020 NSC and beyond. The NCDoE lost 11.32 per cent in the 2018 Trial examination and 13.79 per cent in the 2019 Trial Examination due to progressed learners not performing at acceptable levels in both trial examinations. Mitigating activities will be put in place to avert the negative consequences of the retraction of the policy.

4. Reprioritisation

The Department reprioritised compensation of employees in Programme 2 to cater for the shortfall in Compensation of Employees and to ensure that existing personnel commitments are covered. It should be noted that this does not sufficiently address the shortfall. The budget was aligned to new plans and will ensure that all targets are achieved.

5. Procurement

The biggest procurement within the department relates to infrastructure projects. The department will continue to improve procurement processes by participating in RT (transversal) contracts of National Treasury to get the benefit of economies of scales and reduced prices.

The department will ensure that local suppliers are supported, through a roster database, which will ensure rotation of suppliers as part of the provinces initiative to support Small Medium and Micro Enterprises (SMME's).

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	4 839 241	5 201 437	5 672 079	6 027 592	6 027 592	6 027 592	6 369 191	6 713 167	7 028 738
Conditional grants	672 577	804 868	783 603	878 219	878 219	878 219	852 997	816 994	854 967
National School Nutrition Programme Grant	152 463	160 801	170 211	189 224	189 224	189 224	202 614	210 611	221 142
Maths, Science And Technology Grant	23 079	23 595	24 564	25 948	25 948	25 948	27 011	28 585	29 419
Dinaledi Schools Grant	–	–	–	–	–	–	–	–	–
Technical Secondary School Recap Grant	–	–	–	–	–	–	–	–	–
Learners For Profound Disabilities	–	1 557	6 832	11 298	11 298	11 298	13 760	14 380	14 650
Education Infrastructure Grant	486 990	609 361	568 236	639 817	639 817	639 817	597 267	557 305	583 229
Hiv And Aids (Life Skills Education) Grant	5 117	5 536	5 356	5 594	5 594	5 594	5 849	6 113	6 527
Social Sector Expanded Public Works Programme	2 930	1 987	6 246	3 675	3 675	3 675	3 907	–	–
Incentive Grant For Provinces	1 998	2 031	2 158	2 663	2 663	2 663	2 589	–	–
Expanded Public Works Programme Incentive Grant For Provinces	–	–	–	–	–	–	–	–	–
Total receipts	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 905 811	7 222 188	7 530 161	7 883 705

The Table above shows sources of funding over a 7-year period from 2016/17 to 2022/23 for the Department of Education. The departmental budget is financed through two sources which is Equitable Share and Conditional Grants. Equitable share financing is the main contributor to the departmental receipts and accounts for 88 per cent of the total budget while conditional grants account for 12 per cent.

The departmental budget grows by 4.6 per cent in the 2020/21 financial year from a revised estimate of R6.905 billion in 2019/20 to R7.222 billion in 2020/21, in rand terms the department receives an additional amount of R316.377 million in the 2020/21 financial year.

Included in the baseline of the department is various earmarked funds such as the allocation for the appointment of educators due to increases in learner numbers, Learner Transport and Learner Teacher Support Material. These allocations are the main drivers to allow the department to fulfil its constitutional mandate of providing education.

Furthermore, an amount of R4.663 million is allocated in the baseline of the department to continue the rollout of Sanitary Dignity Project to improve access to sanitary dignity for school girls of Grade 04 to 12 in quintile 1-3 schools.

As part of the Premier's commitments of providing bursaries to learners within the province, an amount of R6 million over the 2020 MTEF was reduced on the department's equitable share towards the centralization of external bursaries to the Premier's Bursary Fund.

The baseline of the Education Infrastructure Grant based on the 2019 MTEF figures, has increased with an amount of R91.617 million in the 2020/21 financial year, as part of the infrastructure incentive for good performance. The total allocation of the grant over the MTEF amounts to R1.737 billion.

The National School Nutrition Programme (NSNP) grant has increased with an amount of R13.390 million. The total allocation for the 2020/21 financial year amounts to R202.614 million. All Learners in quintiles 1-3, including some quintile 4 and 5 schools, will continue to be provided with a balanced nutritious meal. The NSNP will provide nutritious meals to 205 525 learners and 56 354 learners in targeted quintile 4 and 5 primary and secondary schools.

The baseline of the Maths, Science and Technology (MST) Grant has been reduced with an amount of R4.862 million over the 2020 MTEF. The allocation caters mainly for computer hardware and software, the supply of schools with laboratories equipment, apparatus and consumables, workshop equipment such as machinery and tools, Science kits and Learner Support such as MST Intervention Camps.

The aim of the Learners with Severe Profound Intellectual Disabilities (LSPID) Grant is to ensure access to Publicly Funded Education for learners with Severe to Profound Intellectual Disabilities. The Grant will receive a total allocation of R13.760 million in 2020/21 thus representing a total increase of 21.8 per cent. The grant will mainly cater for compensation of employees, LTSM as well as training of caregivers. The Grant aims to provide outreach services to 12 care-centres during the 2020/21 financial year.

Expanded Public Works Programme Incentive Grant for Provinces (EPWP) receives an amount of R2.589 million in the 2020/21 financial year to expand work creation efforts through the use of labour intensive delivery methods. The programme employs unemployed youth in cleaning of schools, office gardens and ablution at schools projects.

For the Social Sector Expanded Public Works Programme Incentive Grant an amount of R3.907 million has been allocated towards the increase in job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential. This grant is utilised for the appointment of NSNP school admin assistants and office based admin assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development (ECD) centres.

6.2 Departmental receipts collection

Table 2.2 gives a summary of receipts the Department is responsible for collecting.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 304	5 708	6 013	5 847	5 847	6 228	6 539	6 866	7 209
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	19	2	38	21	21	174	65	68	71
Interest, dividends and rent on land	919	1 301	828	1 012	1 012	-	-	-	-
Sales of capital assets	350	-	-	-	-	-	500	-	-
Transactions in financial assets and liabilities	2 365	2 628	664	2 613	2 613	2 264	2 377	2 496	2 621
Total departmental receipts	8 957	9 639	7 543	9 493	9 493	8 666	9 481	9 430	9 901

Departmental receipts are expected to increase with a minimal 3.2 per cent from the 2020/21 financial year when compared to the revised estimate of 2019/20, mainly due to Transactions in financial assets and liabilities. Revenue collected under this item relates to interest received from Infrastructure Agency bank account. The table also indicates a baseline correction on items during 2019/20 between Interest, dividends and rent on land and Fines penalties and forfeits. During the 2019/20 financial year the department also anticipate the selling of the MEC vehicle under the item sales of capital assets. The car was however not sold and will be deferred to the 2020/21 financial year.

The main source of departmental receipts under Sale of good and services other than capital assets and are for commission earned on insurance and garnishee deductions, rental from state-owned dwellings and the re-issuing of matric certificates. Other sources of revenue under the same item are examination and remarking fees, sale of tender documents and parking. The collection on this item is demand driven.

Fines, penalties and forfeits revenue is deductions from official's salaries for labour relations issues.

Revenue collected under Interest, dividends and rent on land is surrenders from Independent Development Trust (IDT) for interest earned on Departmental funds. Revenue reflected under financial transactions in assets and liabilities consists mainly of debts owed to the department, receipts from prior years. The only tariff charged to the public is for request to re-issue matric certificates, which is payable to UMALUSI.

6.3 Donor funding

Not applicable

7. Payment Summary

7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2020 MTEF budget:

For 2020 MTEF inflationary projections are estimated at 4.8, 4.8 and 4.7 per cent respectively, while provision for salary increases should be made at CPI over the MTEF. The department's 2020/21 personnel budget shows growth of 5.8 per cent when compared to the revised estimate. No provision has been made for the filling of vacant posts.

Transfers and subsidies to schools were also considered, the funding for schools is not in line with the National Norms and Standards for School funding due to budget constraints.

7.2 Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2016/17 -2022/23.

Table 2.3 : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	625 325	618 060	663 742	695 587	685 587	686 918	714 433	752 976	789 576
2. Public Ordinary School Education	4 026 071	4 384 763	4 797 563	5 120 357	5 135 357	5 133 991	5 447 287	5 737 722	6 005 851
3. Independent School Subsidy	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769
4. Public Special School Education	132 331	141 803	160 586	174 042	174 042	178 178	184 516	194 576	203 496
5. Early Childhood Development	83 673	94 273	98 461	110 098	105 098	104 755	110 278	116 668	122 270
6. Infrastructure Development	500 049	609 595	567 898	647 537	647 537	647 537	606 267	566 805	593 229
7. Examination And Education Related :	135 647	148 647	157 833	148 110	148 110	153 942	148 736	150 184	157 514
Total payments and estimates	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 915 401	7 222 188	7 530 161	7 883 705

The departments expenditure increased from R5.511 billion in 2016/17 to R6.455 billion in 2018/19. The department's total allocated budget for the 2019/20 financial year amounts R6.905 billion. The 2020/21 budget of the department grows by 4.6 per cent or R316.377 million from the main budget.

The majority of the programmes shows minimal growth in the 2020/21 financial year when compared to the revised estimates with the exception of Public Ordinary Schools and Independent School Subsidy which shows growth of 6.1 per cent and 5.9 per cent respectively.

Programme1: Administration grows from a revised estimate of R0.686 million in 2019/20 to R0.714 million in 2020/21. The programme shows an average growth of 4.8 per cent over the MTEF period. The reduction in 2019/20 revised estimate is as a result of the moratorium on filling of vacancies both at head office and district offices due to previous years unauthorised expenditure.

The department is in the process of realigning its organisational structure in order to ensure alignment with its strategic direction. The expenditure of the Programme includes the remuneration of the Member of the Executive Council (MEC) as well as the Sub-Programme: Education Management which is responsible for curriculum development in the province and districts.

In addition the budget of the programme includes operational costs such as security and fleet services, telephone, travel and subsistence for school and district monitoring, cleaning and electricity.

Programme 2: Public Ordinary School Education represent 75 per cent of the total departmental budget for the 2020/21 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 86 per cent of the total budget for the programme.

Programme 3: Independent School Subsidy programme shows growth of 5.9 per cent in 2020/21 when compared to the revised estimate of 2019/20 and shows growth of 5.3 per cent over the MTEF. The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education programme grows by 3.6 per cent in 2020/21 from the 2019/20 revised estimate and grows with an average growth rate of 4.5 per cent over the 2020 MTEF period this is mainly due to projected over expenditure.

The programme host the LSPID Grant and during 2019/20 financial year the grant increased from R6.508 million to R11.298 million. The allocation for this programme provides for COE for educators in special schools, S21 Transfers to Special Schools and hostel subsidies to Special Schools.

Programme 5: Early Childhood Development and Training shows growth of 5.3 per cent from a revised estimate of R104.755 million in 2019/20 to R110.278 million in 2020/21. The programme reflects healthy growth over the MTEF of 5.3 per cent mainly due to the initial funding allocated towards the Universalisation of Grade R. The 2020/21 MTEF budget provides for stipends to ECD practitioners, the training of ECD practitioners, transfers to ECD centres and learning and support material.

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme fluctuates over the years. The baseline of the grant has increased with an amount of R91.617 million in the 2020/21 financial year as part of the infrastructure incentive for good performance. The grant provides for COE, maintenance and repairs to schools, upgrades and additions, operating leases for office buildings, refurbishments as well as new infrastructure.

Programme 7: Examination and Education Related Services shows negative growth of 3.4 per cent, in 2020/21 financial year, from the revised estimate of 2019/20. This is mainly due to the projected over expenditure on Special Projects clean audits. Included also in this programme is the equitable share amount of R21.565 million for the 2020/21 financial year, for the feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant.

The sub programme External Examination shows growth of 5.4 per cent in 2020/21. Expenditure on this programme is influenced by the number of learners writing matric as well as interventions to strengthen the integrity of the marking processes.

7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	4 621 917	5 025 260	5 542 819	5 840 537	5 882 537	5 916 220	6 158 215	6 427 109	6 713 197
Compensation of employees	4 289 234	4 608 762	4 947 963	5 271 287	5 251 287	5 273 411	5 577 870	5 878 160	6 153 236
Goods and services	332 539	416 379	594 641	569 250	631 250	642 719	580 345	548 949	559 961
Interest and rent on land	144	119	215	—	—	90	—	—	—
Transfers and subsidies to:	457 878	519 288	512 497	565 975	523 975	521 044	553 228	581 378	609 325
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	6 076	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	386 843	461 232	445 174	518 142	476 142	472 387	504 536	530 086	555 570
Households	64 959	51 683	60 632	40 748	40 748	41 572	41 217	43 406	45 490
Payments for capital assets	432 023	461 757	400 366	499 299	499 299	478 137	510 745	521 674	561 183
Buildings and other fixed structures	374 467	417 120	328 476	458 488	458 488	431 508	478 739	490 962	528 709
Machinery and equipment	47 340	35 226	71 890	40 038	40 038	46 629	32 006	30 712	32 474
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	10 216	9 411	—	773	773	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 915 401	7 222 188	7 530 161	7 883 705

Compensation of employees reflects a steady growth since 2016/17. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers as well as substitute and relief teachers and marking fees.

For the 2020/21 financial year the total compensation budget of the department constitutes 77 per cent including conditional grant allocations. Compensation of employees grows with 5.8 per cent from the revised estimate of 2019/20. The growth is in line with the required rate of 5.8 per cent for 2020/21 financial year. The budget does not make provision for additional appointments.

For the 2020/21 financial year goods and services shows negative growth of 11.9 per cent, mainly due to projected over expenditure. The excessive growth on goods and services during the 2018/19 financial year was mainly due to the function shift of learner transport from the Department of Transport, Safety and Liaison to Education. This item constitute 28 per cent of the total goods and services budget.

Transfers and subsidies is expected to grow from a revised estimate of R521.044 million in the 2019/20 to R553.228 million in 2020/21, this represents a 6.2 per cent increase in the allocation.

- *Transfers and subsidies to departmental agencies and accounts* reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- *Transfers and subsidies to: Non-profit institutions* reflect an increase of 6.8 per cent in the 2020/21 financial year and an average growth of 5.6 per cent over the medium term. This mainly relates to payments for section 21 norms funding to schools (no-fee policy) and is largely influenced by the increase in the per capita funding as well as increased learner enrolment.
- *Transfers and subsidies to: Households* caters for staff exit cost (leave gratuity), and hostel subsidy transfers. For the 2020/21 financial year hostel subsidy shows a growth of 70.5 per cent mainly due to the projected under expenditure in the 2019/20 financial year.

The budget allocated towards *Payments of Capital Assets: Buildings and other fixed structures* amounts to R510.745 million for the 2020/21 financial year, this allocation makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2020 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, software and other intangible assets.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 reflects detail on infrastructure investments in Education. More detail of these projects is reflected in table B5.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	295 342	282 324	283 624	374 094	374 094	362 278	374 703	307 533	255 063
Maintenance and repairs	54 148	83 019	107 481	113 233	113 233	92 153	82 049	35 163	22 220
Upgrades and additions	202 058	165 198	164 148	192 580	192 580	201 844	231 189	256 745	229 091
Rehabilitation and refurbishment	39 136	34 107	11 995	68 281	68 281	68 281	61 464	15 626	3 752
New infrastructure assets	191 192	217 814	152 333	197 627	197 627	207 627	186 086	218 592	295 866
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	6 414	7 378	7 160	7 560	7 560	8 087	9 000	9 500	10 000
Non infrastructure	7 101	102 079	124 781	68 256	68 256	77 632	36 479	31 180	32 300
Total department infrastructure	500 049	609 595	567 898	647 537	647 537	655 624	606 267	566 805	593 229

For the 2020/21 financial year, the Education Infrastructure Grant includes specific allocation for the following projects:

Maintenance and Repairs: The aim of this programme is to maximize return on investment and create an effective teaching and learning environment. An amount of R82.049 million for 79 projects has been planned across the sector.

Upgrades and additions: the upgrades and additions programme is a strategic programme that aims to address overcrowding at existing schools where there is insufficient learning, recreational, ablution and security facilities; spaces including provision of additional classrooms, upgrading of perimeter fencing, water facilities, nutrition centres, halls and hostel requirements.

The programme also seeks to improve the learning and teaching system in public schools by implementing Information and Communications Technology (ICT) enabled learning space. There are 94 upgrades and additions projects in various stages to be completed and implemented during the 2020/21 financial year, with a total budget allocation of R231.189 million.

Rehabilitation and Refurbishment: the department has 23 projects planned within the Renovations and Rehabilitation for the 2020/21 financial year, with an allocated budget of R61.464 million. The rehabilitation programme seeks to address conditions on schools that have been in a state of disrepair due to lack of planned maintenance.

New Infrastructure Assets: the investment on new infrastructure in the 2020/21 financial year amounts to R186.086 million. There are currently 16 new schools and 6 replacement schools at various stages from design to construction. Three (3) of the schools will be completed during the 2020/21 financial year. These schools are situated in John Taolo Gaetsewe, Pixley Ka Seme and Frances Baard districts.

7.5 Departmental Public-Private Partnership (PPP) projects

The Department does not have Public Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2 Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
ADMINISTRATION	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	1 021	1 021	–	709	767	843
Social benefits	1 837	1 459	3 678	–	–	1 897	–	–	–
Other transfers to households	8 738	198	1 039	200	200	156	248	200	210
PUBLIC ORDINARY SCHOOL EDUCATION	–	–	–	–	–	–	–	–	–
Non-profit institutions	344 696	414 115	383 432	456 037	416 037	414 126	442 449	465 975	488 342
Social benefits	25 760	20 526	24 556	–	–	14 436	–	–	–
Other transfers to households	19 054	20 175	22 460	34 005	34 005	17 404	35 876	37 849	39 666
INDEPENDENT SCHOOL SUBSIDIES	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769
PUBLIC SPECIAL SCHOOL EDUCATION	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 842	10 680	11 123	11 598	11 598	11 190	12 236	12 909	13 529
Social benefits	1 617	1 013	950	–	–	496	–	–	–
Other transfers to households	3 758	4 160	4 199	4 543	4 543	3 870	4 793	5 057	5 300
EARLY CHILDHOOD DEVELOPMENT	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 837	13 997	15 167	16 506	14 506	14 297	15 499	16 454	17 244
Social benefits	41	–	591	–	–	28	–	–	–
Total departmental transfers	436 906	495 487	476 734	533 990	491 990	487 980	522 481	550 441	576 903

The above table shows all departmental transfers and subsidies per programme and main category.

Programme 1 transfers under households relate to payments made in respect of staff exit cost and an allocation made to the MEC discretionary fund.

Programme 2 houses the largest portion of transfers to schools. Transfers and subsidies show a nominal growth over the MTEF due to the following reasons:

- Non-Profit Institutions reflects payments made in respect of departmental norms and standards. These transfers are in respect of section 21 transfers to public schools in accordance with the South African Schools Act, norms and standards for school funding. The amount is also inclusive of the NSNP conditional grant portion.
- Social Benefits and Other Households cater for exit packages for employees who have left the employment of the department through resignation or retirement.
- Other Transfers to households relates to a hostel subsidy made to learners staying in hostels.

Programme 3 reflects payments made to in respect of subsidies given to independent schools. These subsidies are paid to schools that have applied to obtain the status as independent schools, this funding is dependent on the availability of funds and as such not all independent schools qualify for this funding.

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. The expenditure on transfers is expected to grow with average of 6.5 per cent over the MTEF.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 8.4 per cent in the 2020/21 financial year and an average growth of 6.4 per cent over the medium term.

Programme 7 caters for payments made to ETDP SETA in respect of the skills development levy, and transfers made in respect of quintile 4 and 5 feeding scheme.

7.6.3 Transfers to Local Government

The department does not make transfers to local government.

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant acts and policies.

Sub-programme 1.2: Corporate Services

To provide management services which are not education specific for the education system

Sub-programme 1.3: Education Management

To provide for education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff

Sub-programme 1.5: Education Management Information Systems (EMIS)

To provide an Education Management Information System in accordance with the National Education Information Policy.

9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	10 908	11 513	12 202	12 002	12 002	11 140	15 682	14 993	15 711
2. Corporate Services	325 475	322 943	346 798	384 256	374 256	353 177	384 989	406 852	426 840
3. Education Management	242 773	248 542	272 871	256 847	256 847	281 363	269 642	284 556	298 215
4. Human Resource Development	32 732	22 384	22 189	30 605	30 605	24 024	32 465	34 224	35 866
5. Emis	13 437	12 678	9 682	11 878	11 878	17 214	11 655	12 351	12 944
Total payments and estimates	625 325	618 060	663 742	695 587	685 587	686 918	714 433	752 976	789 576

Corporate Services budget accounts for 55 per cent of the programmes budget and it includes financial, administrative, districts and personnel support services. The budget of the sub-programme grows from a revised estimate of R353.177 million in 2019/20 to R384.989 million in 2020/21 which represents an increase of R41.544 million or 9 per cent.

The Education Management sub-programme budget includes cost relating to the education delivery requirements (Curriculum). The programme shows negative growth for the 2020/21 financial year due to projected over expenditure in the 2019/20 financial year, mainly due to matric intervention programmes implemented without a budget.

The sub-programme receives 37 per cent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The Curriculum budget amounts to R189.777 million in the 2020/21 financial year. The budget mainly provides for CoE, districts cluster SBA Moderation for grades 9-12, Spring and Winter Camps for border line learners, Lock-in sessions, Psycho-Social Support and Subject Empowerment Sessions in selected subjects for grades 3, 6 and 9, and Curriculum support through Circulars, Exemplars, Resource material.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitutes 4.5 per cent of the programme's budget. The budget of the sub programme grows significantly with 35.1 per cent in the 2020/21 financial year and at an average of 14.3 per cent over the MTEF, this can be ascribed to projected under expenditure in 2019/20 financial year.

The EMIS sub-programme provides for the roll out of SA-SAMS together with LURITS to enable the department to have up-to-date learner data. The programme is responsible to assist schools in the completion of the Annual School Survey which informs the indicative budget allocations to schools, based on learner numbers. Of the current 556 public ordinary schools, including 11 Special Needs Education (SNE) schools, 555 (99.8per cent) have received each a 3G Dongle with a SIM card loaded, on monthly basis, with 3GB of data, in order to facilitate the Administration of the School, such as the weekly upload of SA-SAMS data to the District Data Driven (DDD) Dashboard.

The increase in the revised estimate is as a result of the appointment of a service providers to assist the department in the development of a EMIS Portal and an Admissions System.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	584 365	586 668	633 344	654 718	644 718	656 004	686 038	723 736	758 472
Compensation of employees	443 865	458 063	474 166	516 426	506 426	491 889	531 688	561 367	588 310
Goods and services	140 481	128 569	158 971	138 293	138 293	164 091	154 350	162 369	170 162
Interest and rent on land	19	36	207	—	—	24	—	—	—
Transfers and subsidies to:	10 579	1 657	4 717	1 221	1 221	2 053	967	967	1 053
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	1 021	1 021	—	709	767	843
Households	10 575	1 657	4 717	200	200	2 053	248	200	210
Payments for capital assets	30 381	29 735	25 681	39 648	39 648	28 861	27 438	28 273	30 051
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	20 165	20 324	25 681	38 875	38 875	28 861	27 438	28 273	30 051
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	10 216	9 411	—	773	773	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	625 325	618 060	663 742	695 587	685 587	686 918	714 433	752 976	789 576

Compensation of employees in the programme has been growing significantly over the years, the growth is mainly due to funding provided for the annual cost of living adjustments.

In the 2020/21 financial year CoE shows growth of 8.1 per cent, when based on the revised estimate of 2019/20, this can be ascribed to projected under expenditure on the item due to moratorium on the filling of Public Service Act (PSA) post. No provision has been made for filling of vacant post at head office, however critical vacancies at districts will be prioritised, and personnel numbers is projected to remain the same over the MTEF.

Goods and services in the programme shows negative growth of 5.9 per cent in 2020/21 mainly due to over expenditure on the Curriculum budget within the programme, and due to reprioritisation within the programme to cater for the annual cost of living adjustment and to ensure sufficient growth on compensation of employees.

Payment for capital assets shows a negative growth of 4.9 per cent in the 2020/21 financial year, the allocation mainly addresses finance leases for the departmental fleet and telephones.

9.3 Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Percentage of education expenditure going towards non-personnel items	24%	23%	22%	23%	
Percentage of schools having access to information through connectivity, including broadband	99%	98%	98%	99%	
Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	93%	90%	90%	90%	
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	100	100	100	100	
Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic system	556	558	559	560	
Number of public schools that can be contacted electronically (e-mail)	556	558	559	560	
Percentage of 7 to 15 year olds attending education institutions	100	100	100	95	
Number of learners benefiting from scholar transport	25 446	27 395	29 000	30 000	

Programme 2: Public Ordinary School Education

Description and Objectives

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools' Act and white paper 6 on inclusive education.

Sub-programme 2.1: Public Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for Grade 1 to 7 Levels.

Sub-programme 2.2: Public Secondary Level

To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

Sub programme 2.3: Human Resource Management

To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.

Sub-programme 2.4: In School Sport, Art and Culture

To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

Sub-programme 2.5: Conditional Grant

To provide for projects under programme 2 specified by the Department of Education and funded by conditional grants.

Programme Expenditure Analysis

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Public Primary Level	2 442 893	2 662 754	2 906 010	3 076 744	3 091 744	3 113 011	3 243 898	3 423 062	3 580 265
2. Public Secondary Level	1 362 830	1 488 555	1 642 319	1 770 682	1 770 682	1 745 654	1 909 902	2 008 268	2 104 666
3. Human Resource Development	28 955	28 805	32 825	37 518	37 518	35 252	41 433	43 594	45 687
4. School Sport, Culture And Media Ser	15 851	20 253	21 634	20 241	20 241	24 902	22 429	23 602	24 672
5. National School Nutrition Programme	152 586	160 801	170 211	189 224	189 224	189 224	202 614	210 611	221 142
6. Maths, Science And Technology Gra	22 956	23 595	24 564	25 948	25 948	25 948	27 011	28 585	29 419
Total payments and estimates	4 026 071	4 384 763	4 797 563	5 120 357	5 135 357	5 133 991	5 447 287	5 737 722	6 005 851

The programmes total allocation amounts to R5.447 billion in the 2020/21 financial year and grows to R6.005 billion in the outer year of the MTEF. This represents an average annual growth rate growth of 5.4 per cent over the 2020 MTEF. The budget includes the budget for educators' salaries, the bulk of the payment for markers and professional development needs for educators. The programme delivers services to 556 public ordinary schools and so benefiting approximately 275 605 learners from grade 1-12.

The significant growth of 7.6 per cent in the 2018/19 financial year can be attributed to the function shift of learner transport from the Department of Transport, Safety and Liaison. For the 2020/21 financial year the budget grows with 6.1 per cent. Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore various funding is also included in the baseline of this programme, such as Teacher Development funding, LTSM and Norms Funding to Public Ordinary Schools, Hostel Subsidies, school bailouts on municipal accounts and other inventory for distribution to schools.

The department has been allocated an amount of R4.663 million in 2020/21 financial year as part of the Sanitary Dignity project in order to improve access to sanitary products for school girls from grade 4 upwards.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 635 144	3 929 218	4 366 387	4 630 153	4 685 153	4 687 124	4 968 655	5 233 580	5 477 572
Compensation of employees	3 584 065	3 860 080	4 171 930	4 397 455	4 410 455	4 454 024	4 699 613	4 950 374	5 181 406
Goods and services	50 956	69 056	194 451	232 698	274 698	233 036	269 042	283 206	296 166
Interest and rent on land	123	82	6	–	–	64	–	–	–
Transfers and subsidies to:	389 510	454 816	430 448	490 042	450 042	445 966	478 325	503 824	528 008
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	344 696	414 115	383 432	456 037	416 037	414 126	442 449	465 975	488 342
Households	44 814	40 701	47 016	34 005	34 005	31 840	35 876	37 849	39 666
Payments for capital assets	1 417	729	728	162	162	901	307	318	271
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 417	729	728	162	162	901	307	318	271
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	4 026 071	4 384 763	4 797 563	5 120 357	5 135 357	5 133 991	5 447 287	5 737 722	6 005 851

Compensation of employees is the main cost driver in this programme and grows from a revised estimate of R4.454 billion in the 2019/20 to R4.699 billion in the 2020/21 financial year, this represents growth of 5.5 per cent and at an average of 5.2 per cent over the MTEF.

The growth on the item is below the required rate of 5.8 per cent mainly due to the projected over expenditure in the 2019/20 financial year, which can be attributed to the back pay of rural allowance for the 2018/19 financial year as well as the implementation of the 1.5 per cent pay progression for teachers.

Goods and services fluctuate over the seven year period. The increase on goods and services during 2018/19 can be ascribed to the function shift of Learner Transport. The allocation for learner transport amount to R156.420 million in the 2020/21 financial year. Further allocations within goods and services includes earmarked funding from Provincial Treasury for municipal bail outs, Sanitary Dignity Project and an allocation for the central procurement of LTSM. An amount of R15 million is also set aside to partly cover for the procurement of computer software and hardware (Edukite).

Transfers and subsidies represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy which is influenced by learner numbers, as well as the National School Nutrition Programme Grant.

Currently the department is funding schools below the National Norms and Standards for School funding Regulations, which is gazetted annually by the Minister of Department of Basic Education (DBE). This can be attributed to the fact that more schools are declared as no fee schools. For the 2019/20 financial year, 408 out of the 546 Public Ordinary Schools located in quintiles 1, 2 and 3 have been declared No Fee Schools, which is 75 per cent of the total schools in the province. According to the poverty distribution table, 61.5 per cent of schools in the province should be within the bracket of no fee schools, however the province has exceeded the benchmark due to high poverty rates.

Transfers to households relates to hostel subsidies to assist learners who are exempted from paying hostel fees. An amount of R35.876 million has been set aside to assist learners in both primary and secondary schools.

Payments for capital assets mainly relates to the conditional grants for the purchase of science equipment and the rental of vehicles.

Service delivery measures

Programme performance measures	Estimated Performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of schools provided with multi-media resources	100	10	10	10
Number of learners in public ordinary schools benefiting from the No Fee School Policy	193 592	194 900	196 400	196 400
Percentage of schools producing a minimum set of management documents at a required standard.	72.0%	75.0%	77.0%	77.0%
Percentage of learners provided with English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	65.0%	65.0%	67.0%	67.0%
Percentage of learners provided with Mathematics textbooks in Grades 3, 6, 9 and 12	50.0%	50.0%	53.0%	53.0%
Percentage of schools where allocated teaching posts are all filled	93.7%	93.7%	93.9%	93.9%
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.	80.0%	80.0%	80.0%	80.0%
Percentage of learners in schools that are funded at a minimum level.	29.8%	29.8%	29.8%	29.8%
Number of educators trained in Language content and methodology	2 500	2 500	2 500	2 500
Number of educators trained in Mathematics content and methodology	1 800	1 500	1 500	1 500
Percentage of educators with specialist training on inclusion	30%	30%	30%	30%

Programme 3: Independent School Subsidies

Description and Objectives

To support independent schools in accordance with the South African Schools' Act

Sub-programmes 3.1: Primary Phase

To support independent schools in the Grades 1 to 7 levels.

Sub-programme 3.2: Secondary Phase

To support independent schools in the grades 8 to 12 levels.

Programme Expenditure Analysis

Table 2.10.3 provides a summary of payments and estimates by sub programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Independent Primary Level	1 706	1 402	1 639	1 680	1 680	1 945	1 865	1 962	2 056
2. Independent Secondary Level	7 016	7 762	7 960	8 400	8 400	8 135	8 806	9 268	9 713
Total payments and estimates	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769
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	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769

The Independent Schools budget allocation amounts to R10.671 million in 2020/21 financial year. Subsidies to independent schools increase by 5.9 per cent in the 2020/21 financial year and by 5.3 per cent over the MTEF period.

The department is currently subsidizing 6 of the 36 registered Independent Schools which amounts to 1796 learners in the province. Independent schools are evaluated and monitored by the department to ensure effective functioning of these schools and their governing bodies.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Percentage of registered independent schools receiving subsidies	16	15	14	14	
Number of learners at subsidised registered independent schools	1 700	1 970	1 990	1 990	
Percentage of registered independent schools visited for monitoring and support	81	100	100	100	

Programme 4: Public Special School Education

Description and Objectives

To provide compulsory public education in special schools in accordance with the South African Schools' Act and White Paper 6 on inclusive education. Including E-learning and inclusive education.

Sub-programme 4.1: Schools

To provide specific public special schools with resources (Including E-learning and inclusive education).

Sub-programme 4.2: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special schools.

Programme Expenditure Analysis

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Schools	132 276	140 208	153 655	162 232	162 232	166 846	170 656	180 066	188 710
2. Human Resource Development	55	38	98	512	512	34	100	130	136
3. School Sport, Culture And Media Services	–	–	–	–	–	–	–	–	–
4. Learners For Profound Disabilities	–	1 557	6 833	11 298	11 298	11 298	13 760	14 380	14 650
Total payments and estimates	132 331	141 803	160 586	174 042	174 042	178 178	184 516	194 576	203 496

The Public Special Schools budget for 2020/21 shows increase of 3.6 per cent from the 2019/20 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at Special Schools, and transfers and subsidies. The department has 11 registered special schools within the province and 26 full service schools. The number of learners in special schools that was funded during the 2019/20 academic year amounted to 2033.

The sub-programme also host the Learners with Profound Disabilities Grant (LSPID). For the 2020/21 financial year the Grant shows growth of 21.8 per cent. The grant was introduced during the 2017/18 financial year to cater for learners with profound intellectual disabilities.

The grant services eight (8) centers for Learners with Severe Profound Intellectual Disabilities (LSPID). For the 2020/21 financial year the centres will increase to 12. The grant provides for Compensation of Employees, facilitating the use of learning and teaching support material as well as assistive devices for learners with severe and profound intellectual disabilities.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	117 114	125 682	144 031	157 222	157 222	162 046	167 127	176 211	184 249
Compensation of employees	116 526	124 529	139 205	152 593	152 593	153 609	160 859	169 703	177 848
Goods and services	588	1 153	4 826	4 629	4 629	8 437	6 268	6 508	6 401
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 217	15 853	16 272	16 141	16 141	15 556	17 029	17 966	18 829
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 842	10 680	11 123	11 598	11 598	11 190	12 236	12 909	13 529
Households	5 375	5 173	5 149	4 543	4 543	4 366	4 793	5 057	5 300
Payments for capital assets	-	268	283	679	679	576	360	399	418
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	268	283	679	679	576	360	399	418
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	132 331	141 803	160 586	174 042	174 042	178 178	184 516	194 576	203 496

Compensation of employees reflects growth of 4.7 per cent from 2019/20 revised estimate to the 2020/21 financial year. The growth in compensation in 2018/19 can be attributed to the additional allocation in the form of a grant to learners with profound intellectual disabilities to make provision for the appointment of specialists within the grant. The allocation is utilised to employ Therapist, Educational Psychologists as well as Senior Education Specialist.

Transfer payments to non-profit institutions shows growth of 9.3 per cent in 2020/21. The allocation provides for Section 21 transfer payments to 11 designated Special Schools hosting 2033 special needs learners in the province. The allocation is intended to finance LTSM, basic services, maintenance and specialised equipment and assistive devices. The allocation under households relates to hostel subsidies in special schools.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Percentage of special schools serving as Resource Centres	73	73	73	73	
Number of learners in public special schools	1 973	1 819	1 900	1 900	
Number of therapists/specialist staff in special schools	12	12	15	15	
Number of educators trained in inclusive support programmes	1 749	1 500	1 500	1 500	

Programme 5: Early Childhood Development

Description and Objectives

To provide Early Childhood Development (ECD) at the Grade R and pre- Grade R in accordance with White Paper 5.

Sub-Programme 5.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

Sub-Programme 5.2: Grade R in Early Childhood Development Centres

To support Grade- R at Early Childhood Development centres.

Sub-Programme 5.3: Pre-Grade R Training

To provide training and payments of stipends of pre – Grade R practitioners/educators.

Sub-Programme 5.4: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in ECD centres.

Programme Expenditure Analysis

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Grade R in Public Schools	75 988	86 616	91 273	102 586	97 586	97 637	103 052	109 004	114 237
2. Grade R in Early Childhood Development Centres	5 908	6 076	6 965	5 630	5 630	6 050	6 692	7 018	7 355
3. Pre-Grade R Training	1 649	1 505	216	1 676	1 676	1 068	328	428	450
4. Human Resource Development	128	76	7	206	206	–	206	218	228
Total payments and estimates	83 673	94 273	98 461	110 098	105 098	104 755	110 278	116 668	122 270

Early Childhood Development programme grows from a revised estimate of R104.755 million in 2019/20 to R110.278 million in 2020/21; this represents a growth of 5.3 per cent in 2020/21 and an average growth of 5.3 per cent over the MTEF.

The inflation growth in this programme is attributed to continuous under expenditure due to a delay in the appointment of a service provider for training of Grade R practitioners. The positive growth in this programme can also be attributed to the increased focus that has been placed on the foundation phase education over the years which has led to various earmarked funding being allocated to this programme and these include: Expansion of Grade R and the Universalisation of Grade R.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	70 593	80 276	82 703	93 547	90 547	90 376	94 734	100 166	104 975
Compensation of employees	66 207	75 548	79 233	90 063	87 063	86 717	92 538	97 751	102 443
Goods and services	4 386	4 728	3 470	3 484	3 484	3 659	2 196	2 415	2 532
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	12 878	13 997	15 758	16 506	14 506	14 325	15 499	16 454	17 244
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 837	13 997	15 167	16 506	14 506	14 297	15 499	16 454	17 244
Households	41	–	591	–	–	28	–	–	–
Payments for capital assets	202	–	–	45	45	54	45	48	51
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	202	–	–	45	45	54	45	48	51
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	83 673	94 273	98 461	110 098	105 098	104 755	110 278	116 668	122 270

Compensation of employees grows with 6.7 per cent for the 2020/21 financial year. The personnel costs budget mainly makes provision for stipends of ECD practitioners. Currently the allocation makes provision for 752 Grade R practitioners in public primary schools.

Salary adjustments has been provided for stipends payable to practitioners. ECD practitioners with grade 12 receives R6800, NQF level 4 and 5- R7500 and NQF 6 - R9000. The allocation to Grade R in Early Childhood Development Centre's mainly makes provision for the stipends payable to 61 practitioners.

The Goods and services budget shows a decrease of 40 per cent in 2020/21. Mainly due to delays in tender processes for the training of 100 ECD practitioners. For the 2020/21 financial year the programme has reduced its training budget significantly. The allocation provides for training and development of Grade R practitioners.

The budget allocated to Transfers and Subsidies: Non-Profit Institutions is in respect of schools with Grade R classes for the purchase of LTSM and other operational cost. The budget increases during 2020/21 financial year by 8.4 per cent, due to a saving during the 2019/20 revised estimate, to cater for approximately 20 453 learners.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of public schools that offer Grade R	377	377	380	380
Number of Grade R practitioners with NQF level 6 and above qualification	100	105	110	115
Number of Grade R learners enrolled in public schools	21 385	20 453	22 000	24 000

Programme 6: Infrastructure Development

Description and Objectives

To provide and maintain infrastructure facilities for schools and non-schools.

Sub programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for Early Childhood Development

Table 2.10.6 provides a summary of payments and estimates by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	28 983	44 996	33 607	71 461	71 461	36 213	39 500	36 500	39 000
2. Public Ordinary Schools	452 420	544 170	519 113	562 137	562 137	590 099	544 203	484 892	480 841
3. Special Schools	5 195	5 387	10 009	5 391	5 391	13 356	14 553	8 779	32 361
4. Early Childhood Development	13 451	15 042	5 169	8 548	8 548	7 869	8 011	36 634	41 027
Total payments and estimates	500 049	609 595	567 898	647 537	647 537	647 537	606 267	566 805	593 229

This programme is mainly funded through the Education Infrastructure Grant. The EIG accounts for 99 per cent while the equitable share accounts for 1 per cent of this programme. The Infrastructure programme decreased from a revised estimate of R647.537 million in 2019/20 to R606.267 million in 2020/21; this represents a decrease of 6.4 per cent or R41.270 million.

Allocation to the grant within this programme is dependent on the financial incentive which the department receives from a national bidding processes introduced through the reforms for infrastructure planning and delivery.

Included in the sub-programme Administration is an amount of R9.000 million for operating leases of offices.

The sub-programme: Public Ordinary Schools accounts for 88 per cent in 2020/21 of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

The 2020 MTEF largely makes provision for upgrades and additions, Refurbishments and rehabilitation as well as the construction of new schools, which include New State of the Art School and Barkley Rooirand Primary School in Frances Baard, Vaal Oranje off shoot Primary and John Taolo Gaetsewe (JTG) Dithakong New School and hostel.

The programme further provides for upgrades and additions, Capital, Refurbishments and rehabilitation. This includes major upgrades and additions at Laerskool Vooruitsig, Boresetse Secondary School and West End Primary in Frances Baard and Laerskool Brandvlei in Namakwa.

Special Schools sub-programme reflects growth especially during the revised estimate in 2019/20 as a result of preventative maintenance mainly at the Elizabeth Conradie Special School. The allocation for 2020/21 will address upgrades and additions at Biotumelo Special School and further maintenance at Elizabeth Conradie in Frances Baard District. An amount has also been set aside for two new Special Schools in Pixley Ke Sema and ZF Mgcawu districts.

The Early Childhood Development sub-programme allocation for the 2020/21 financial year amounts to R8.011 million and is mainly to complete the 3 ECD upgrade and additions projects at Gamopedi Primary School, Jan Kempdorp Primary and Kudumane Primary School in JTG and 6 other projects at various stages.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	103 220	180 412	194 513	189 049	189 049	200 127	123 828	74 343	63 020
Compensation of employees	12 525	19 537	20 875	45 572	25 572	20 615	22 749	24 520	25 211
Goods and services	90 695	160 874	173 636	143 477	163 477	179 510	101 079	49 823	37 809
Interest and rent on land	-	1	2	-	-	2	-	-	-
Transfers and subsidies to:	254	220	101	-	-	69	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	254	220	101	-	-	69	-	-	-
Payments for capital assets	396 575	428 963	373 284	458 488	458 488	447 341	482 439	492 462	530 209
Buildings and other fixed structures	374 467	417 120	328 476	458 488	458 488	431 508	478 739	490 962	528 709
Machinery and equipment	22 108	11 843	44 808	-	-	15 833	3 700	1 500	1 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	500 049	609 595	567 898	647 537	647 537	647 537	606 267	566 805	593 229

An amount of R22.749 million has been allocated in the 2020/21 financial year for compensation of employees. The reduction during the revised estimate, is mainly because the department is still experiencing challenges with the recruitment of specialist.

Goods and services caters for the the maintenance and repairs allocation within the grant to existing infrastructure as well as professional service fees for projects that are implemented by Profesional Service Providers (PSP's).

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The 2020/21 allocation shows growth of 14.4 per cent mainly due to the nature of the projects. Machinery and equipment mainly relates to the procurement of mobile classrooms in 2019/20 and the allocation over the 2020 MTEF makes provision for office furniture and equipment.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of additional classrooms built, or provided for, in public schools (includes new and replacement schools)	43	34	35	20	
Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	8	8	6	10	
Number of new schools that have reached completion (includes replacement schools)	4	4	3	3	
Number of new schools under construction (includes replacement schools)	10	12	8	10	
Number of schools provided with new or additional boarding facilities	-	1	1	1	
Number of schools where scheduled maintenance projects were completed	36	32	30	20	
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.	1.6%	2.7%	0.7%	0.9%	
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.	2.0%	1.4%	0.2%	0.4%	
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.	2.5%	2.2%	1.6%	0.5%	
Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	8	12	10	8	

Programme 7: Examination and Education Related Services

Description and Objectives

To provide the education institutions as a whole with examination and education related services.

Sub programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

Sub programme 7.1: Professional Services

To provide educators and learners in schools with departmentally managed support services.

Sub programme 7.2: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole.

Sub programme 7.3: External Examinations

To provide for departmentally managed examination services.

Sub programme 7.4: Conditional Grants

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Programme Expenditure Analysis

Table 2.10.7 provides a summary of payments and estimates by sub programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Payment Seta	6 064	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
2. Professional Services	20 091	22 780	22 857	26 986	26 986	25 333	27 278	28 848	30 233
3. Special Projects	35 371	34 677	38 761	24 329	24 329	33 404	21 565	22 751	23 843
4. External Examinations	64 075	75 263	75 764	77 778	77 778	76 188	80 073	84 586	88 646
5. Hiv And Aids (Life Skills Education) C	5 118	5 536	5 356	5 594	5 594	5 594	5 849	6 113	6 527
6. Social Sector Expanded Public Work	2 930	1 987	6 246	3 675	3 675	3 675	3 907	–	–
7. Expanded Public Works Programme	1 998	2 031	2 158	2 663	2 663	2 663	2 589	–	–
Total payments and estimates	135 647	148 647	157 833	148 110	148 110	153 942	148 736	150 184	157 514

The Examination and Education Related Services programme has an allocated budget of R148.736 million in 2020/21. Showing negative growth of 3.6 per cent, due to the projected over expenditure in 2019/20 on the Special Projects sub-programme, mainly due to the clean audits project.

Payments to SETA reflects steady growth of 5 per cent from 2016/17 onwards. Payment to ETDP SETA is in respect of the skills development levy.

The professional services sub-programme which largely constitute compensation of employees, shows increase of 7.7 per cent for 2020/21 this is largely due to the projected under expenditure during the 2019/20 revised estimate. This sub programme hosts education specialist such as therapist, nursing staff and psychologist.

The negative growth on the Special Projects sub-programme is mainly due to the projected over expenditure as a result of appointed consultants on operation clean audits project. The allocation of R21.565 million in 2020/21 financial year relates to the feeding of quintile 4 and 5 learners from disadvantaged backgrounds.

External Examinations grows with 5.1 per cent in 2020/21 financial year. The sub-programme caters for the May/June National Senior Certificate (NSC) and Senior Certificate Examinations, September Preparatory Examination and November National Examination. This includes mainly accommodation and catering linked to marking, security arrangements, stationery and printing paper. Payment for markers are allocated in Programme 2. An amount of R20 million is set aside for the 2020/21 financial year.

The programme also include the HIV and Aids Grant which amounts to R5.849 million for the 2020/21 financial year. The 2020/21 MTEF makes provision for activities such as Advocacy, Training and Development, Peer Education, LTSM distribution and Monitoring and Support visits in schools and districts offices.

The Social Sector Expanded Public Works Programme, which amounts to R3.907 million in 2020/21 caters for the appointment of NSNP school administration assistants and office based administration assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development Centres (ECD). The Expanded Public Works Programme Incentive Grant for Provinces (EPWP), amounts to R2.589 million in 2020/21. The programme caters for cleaning of school and office gardens and ablution facilities at schools.

Table 2.12.7 provides a summary of payments and estimates by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	111 481	123 004	121 841	115 848	115 848	120 543	117 833	119 073	124 909
Compensation of employees	66 046	71 005	62 554	69 179	69 179	66 557	70 423	74 445	78 018
Goods and services	45 433	51 999	59 287	46 669	46 669	53 986	47 410	44 628	46 891
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 718	23 581	35 602	31 985	31 985	32 995	30 747	30 937	32 422
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	6 072	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 746	13 276	25 853	22 900	22 900	22 694	22 972	22 751	23 843
Households	3 900	3 932	3 058	2 000	2 000	3 216	300	300	314
Payments for capital assets	3 448	2 062	390	277	277	404	156	174	183
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 448	2 062	390	277	277	404	156	174	183
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	135 647	148 647	157 833	148 110	148 110	153 942	148 736	150 184	157 514

Compensation of employees in the programme grows 5.8 per cent in the 2020/21 financial year and at an average of 5.4 per cent over the MTEF.

Goods and services shows negative growth of 12.2 per cent in 2020/21 due to the projected over expenditure in 2019/20 as a result of the appointment of service providers for operation clean audit.

Transfers and Subsidies includes an amount of R7.475 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2020/21 financial year the allocations amounts to R21.565 million.

The reduction on Payments for Capital Assets from 2018/19 was due to expired leases of the exam machines. The department has currently outsourced the printing of exam papers, and is in the process to advertise the tender.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Percentage of learners who passed National Senior Certificate (NSC)	80	82	85	85	
Percentage of Grade 12 learners passing at bachelor level	27	28	30	30	
Percentage of Grade 12 learners achieving 50% or more in Mathematics	26	27	30	30	
Percentage of Grade 12 learners achieving 50% or more in Physical Science	23	24	26	26	
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	117	120	125	125	

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual		2018/19		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2016/17	2017/18	Personnel numbers ¹	Costs	2019/20	Additional posts	Filled posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	% Costs of Total
Salary level														
1 – 6	3 671	2 179 273	3 439	2 341 619	3 405	2 513 960	3 395	827 646	3 395	835 605	871 696	3 395	902 670	15.0%
7 – 10	8 467	1 749 658	8 494	1 880 000	8 634	2 018 368	8 634	3 998 451	8 634	4 287 084	4 527 443	8 630	4 750 862	76.7%
11 – 12	385	262 297	377	281 837	365	302 580	365	324 798	365	327 482	344 911	369	359 201	5.9%
13 – 16	40	41 287	38	44 362	35	47 628	35	50 788	35	52 849	55 823	35	58 501	1.0%
Other	767	56 718	787	60 944	776	65 429	776	71 749	776	74 849	78 287	776	82 002	1.3%
Total	13 330	4 289 234	13 135	4 688 762	13 142	4 947 963	13 205	5 273 411	13 205	5 577 870	5 878 160	13 205	6 153 236	100.0%
Programme														
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13 330	4 289 234	13 135	4 688 762	13 142	4 947 963	13 205	5 273 411	13 205	5 577 870	5 878 160	13 205	6 153 236	100.0%
Employee dispensation classification														
Public Service Act appointees not covered by OSDs	2 817	906 435	2 691	944 208	2 579	970 994	2 533	1 015 992	2 533	1 026 036	1 070 422	2 533	1 108 248	18.5%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	8	2 574	9	3 158	11	4 142	9	3 610	9	3 646	3 803	9	3 938	0.1%
Legal Professionals	5	1 609	6	2 105	2	753	2	802	2	810	845	2	875	0.0%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	17	5 470	13	4 561	15	5 648	15	6 017	15	6 076	6 339	15	6 563	0.1%
Educators and related professionals	9 703	3 122 163	9 604	3 369 818	9 723	3 660 708	9 712	3 897 630	9 712	4 188 488	4 428 675	9 712	4 652 529	75.0%
Others such as interns, EPWP, learnerships, etc.	780	250 983	812	284 912	871	305 718	871	349 380	871	352 814	368 076	871	381 083	6.3%
Total	13 330	4 289 234	13 135	4 688 762	13 142	4 947 963	13 142	5 273 411	13 142	5 577 870	5 878 160	13 142	6 153 236	100.0%

The tables include both educator and non-educator salaries and post numbers. The increase in personnel cost can be attributed to the cost of living increases. Compensation of employee's amounts to 77 per cent of the total budget including conditional grants. Salary cost is the major cost driver in the department's budget, with programme 2 having the largest share of the allocation. The Province currently have a moratorium on the filling of vacancies for PSA staff if the post is unfunded.

9.4.2 Training

Table 2.14 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	13 330	13 135	13 142	13 205	13 205	13 205	13 205	13 205	13 205
Number of personnel trained	750	788	833	880	880	750	700	700	700
of which									
Male	285	299	317	335	335	300	300	300	300
Female	465	488	517	545	545	450	400	400	400
Number of training opportunities	750	788	833	880	880	750	700	700	700
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	750	788	833	880	880	750	700	700	700
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	195	205	217	229	229	200	150	150	150
Number of interns appointed	54	57	60	63	63	60	60	60	60
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	13 555	10 928	13 440	12 054	12 054	18 322	11 433	11 895	12 585

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The 2020/21 financial year sees a reduction on training due to cost containment measures. The department also awards bursaries to educators, public service staff and out of school youth, however as from 2020/21 financial year as previously mentioned the out of service youth bursaries will be centralised at the Premiers Bursary Trust Fund.

9.4.3 Reconciliation of structural changes

There are no structure changes for the 2020 MTEF.

**Annexure to the
Estimate of Provincial Revenue &
Expenditure
Vote 4**

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	5 304	5 708	6 013	5 847	5 847	6 228	6 539	6 866	7 209
Sale of goods and services produced by department (excluding capital assets)	5 304	5 708	6 013	5 847	5 847	6 228	6 539	6 866	7 209
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	5 304	5 708	6 013	5 847	5 847	6 228	6 539	6 866	7 209
Other sales	–	–	–	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
Health patient fees	–	–	–	–	–	–	–	–	–
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	19	2	38	21	21	174	65	68	71
Interest, dividends and rent on land	919	1 301	828	1 012	1 012	–	–	–	–
Interest	919	1 301	828	1 012	1 012	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	350	–	–	–	–	–	500	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	350	–	–	–	–	–	500	–	–
Transactions in financial assets and liabilities	2 365	2 628	664	2 613	2 613	2 264	2 377	2 496	2 621
Total departmental receipts	8 957	9 639	7 543	9 493	9 493	8 666	9 481	9 430	9 901

Table B.2: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	4 621 917	5 025 260	5 542 819	5 840 537	5 882 537	5 916 220	6 198 215	6 427 109	6 713 197
Compensation of employees	4 289 234	4 608 762	4 947 963	5 271 287	5 251 287	5 273 411	5 577 870	5 878 160	6 153 236
Salaries and wages	3 721 758	3 996 057	4 293 738	4 594 834	4 571 834	4 584 155	4 839 365	5 100 975	5 338 654
Social contributions	567 476	612 705	654 225	676 454	679 454	689 296	738 505	777 185	814 582
Goods and services	332 539	416 379	594 641	569 250	631 250	642 719	580 345	548 949	559 961
Administrative fees	564	865	584	1 264	1 264	964	1 042	1 113	1 166
Advertising	1 604	825	669	1 356	1 356	539	4 673	4 750	4 976
Minor assets	999	531	338	2 061	2 061	1 186	2 861	2 779	2 913
Audit cost: External	10 941	10 747	12 331	11 228	11 228	12 859	10 726	11 379	11 925
Bursaries: Employees	1 163	858	676	551	551	1 507	1 503	1 483	1 553
Catering: Departmental activities	8 669	6 655	10 194	9 866	9 866	17 074	11 242	11 869	12 437
Communication (G&S)	7 295	5 969	4 567	1 605	1 605	4 506	3 424	3 550	3 720
Computer services	8 536	4 221	7 409	7 043	7 043	5 549	6 645	7 066	7 405
Consultants and professional services: Business and advisory services	16 946	16 008	43 018	17 723	17 723	46 020	7 829	3 030	2 167
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	854	854	-	-	-	-
Legal services	3 512	3 566	4 738	1 646	1 646	3 645	2 086	2 182	2 287
Contractors	7 705	11 682	2 810	122	122	1 692	152	160	168
Agency and support / outsourced services	49 806	50 365	65 142	29 651	29 651	48 918	21 451	17 759	18 611
Entertainment	88	5	1	1	1	-	1	2	2
Fleet services (including government motor transport)	3 042	2 514	3 056	3 449	3 449	2 419	11 484	11 690	12 252
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	49	49	51
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	141	141	112	-	7	7
Inventory: Learner and teacher support material	8 704	120	18 778	210	42 210	31 071	50 470	52 584	55 064
Inventory: Materials and supplies	-	-	-	1	1	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	34 959	65 343	45 365	43 308	43 308	49 356	25 522	26 330	26 589
Consumable supplies	3 279	3 957	2 736	17 607	17 607	3 249	3 654	3 667	3 844
Consumable: Stationery, printing and office supplies	12 737	13 375	15 501	17 922	17 922	8 993	12 098	13 223	13 859
Operating leases	18 197	17 683	14 548	18 980	18 980	14 388	24 205	25 366	26 628
Property payments	68 088	133 866	149 631	150 061	170 061	145 396	123 072	79 322	68 497
Transport provided: Departmental activity	4 659	6 790	128 117	158 422	158 422	150 247	166 472	175 697	184 090
Travel and subsistence	41 262	44 077	50 012	57 067	57 067	65 021	72 010	75 162	79 960
Training and development	9 542	7 591	4 030	9 503	9 503	14 067	9 930	10 412	11 032
Operating payments	7 431	6 626	7 378	5 699	5 699	10 471	5 292	5 595	5 862
Venues and facilities	2 071	1 501	1 217	1 478	1 478	3 139	2 155	2 240	2 348
Rental and hiring	740	638	1 795	432	432	331	498	523	548
Interest and rent on land	144	119	215	-	-	90	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	457 878	519 288	512 497	565 975	523 975	521 044	553 228	581 378	609 325
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 076	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 076	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
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	386 843	461 232	445 174	518 142	476 142	472 387	504 536	530 086	555 570
Households	64 959	51 683	60 632	40 748	40 748	41 572	41 217	43 406	45 490
Social benefits	29 605	23 612	30 199	-	-	17 394	-	-	-
Other transfers to households	35 354	28 071	30 433	40 748	40 748	24 178	41 217	43 406	45 490
Payments for capital assets	432 023	461 757	400 366	499 299	499 299	476 137	510 745	521 674	561 183
Buildings and other fixed structures	374 467	417 120	328 476	458 488	458 488	431 506	478 739	490 962	528 709
Buildings	362 882	417 120	323 863	444 979	444 979	413 069	456 675	445 549	455 321
Other fixed structures	11 585	-	4 613	13 509	13 509	18 439	22 064	45 413	73 388
Machinery and equipment	47 340	35 226	71 890	40 038	40 038	46 629	32 006	30 712	32 474
Transport equipment	39 261	16 821	29 654	26 969	26 969	21 969	14 189	15 059	15 781
Other machinery and equipment	8 079	18 399	51 236	13 069	13 069	24 720	17 817	15 653	16 693
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10 216	9 411	-	773	773	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 915 401	7 222 188	7 530 161	7 883 705

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	584 365	586 668	633 344	654 718	644 718	656 004	686 038	723 736	758 472
Compensation of employees	443 865	458 063	474 166	516 426	506 426	491 889	531 888	561 367	588 310
Salaries and wages	384 175	396 608	410 218	451 000	441 000	426 046	457 905	483 722	506 938
Social contributions	59 690	61 455	63 948	65 426	65 426	65 843	73 783	77 645	81 372
Goods and services	140 481	128 569	158 971	138 293	138 293	164 091	154 350	162 369	170 162
Administrative fees	388	435	292	1 258	1 258	452	771	842	882
Advertising	797	550	557	1 168	1 168	489	3 377	3 444	3 609
Minor assets	366	205	296	1 714	1 714	581	2 243	2 341	2 454
Audit cost: External	10 941	10 747	12 313	11 228	11 228	12 858	10 726	11 379	11 925
Bursaries: Employees	954	567	676	548	548	1 292	1 500	1 533	1 606
Catering: Departmental activities	4 856	4 393	4 861	3 964	3 964	9 207	5 264	5 494	5 756
Communication (G&S)	7 126	5 880	4 384	1 264	1 264	4 439	3 228	3 335	3 495
Computer services	5 841	4 073	7 280	6 743	6 743	5 364	4 965	5 369	5 627
Consultants and professional services: Business and advisory services	21	-	-	-	-	-	350	350	367
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	854	854	-	-	-	-
Legal services	3 502	3 566	4 738	1 646	1 646	3 645	2 086	2 182	2 287
Contractors	178	12	352	40	40	398	100	103	108
Agency and support / outsourced services	25 540	22 782	34 165	19 349	19 349	29 115	11 334	12 474	13 073
Entertainment	88	5	1	1	1	-	1	2	2
Fleet services (including government motor transport)	2 461	1 814	2 830	3 429	3 429	2 089	11 484	11 690	12 252
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	49	49	51
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	112	-	-	-
Inventory: Learner and teacher support material	1 927	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	7 000	7 062	875	875	-	700	751	787
Consumable supplies	1 690	1 363	1 332	1 807	1 807	1 557	2 041	2 145	2 248
Consumable: Stationery, printing and office supplies	4 750	4 514	5 137	9 650	9 650	3 883	6 494	7 044	7 382
Operating leases	6 299	5 113	5 634	650	650	4 513	5 466	5 502	5 766
Property payments	20 530	15 194	25 949	23 584	23 584	23 956	23 951	25 320	26 535
Transport provided: Departmental activity	3 317	2 962	3 642	1 041	1 041	4 873	44	101	107
Travel and subsistence	26 816	28 223	31 772	38 224	38 224	40 364	48 847	51 054	53 505
Training and development	5 307	4 914	2 708	4 762	4 762	10 225	4 890	5 166	5 414
Operating payments	6 021	3 446	2 356	3 134	3 134	2 384	3 114	3 296	3 454
Venues and facilities	1 083	811	638	928	928	2 274	962	1 015	1 063
Rental and hiring	72	-	16	432	432	21	363	388	407
Interest and rent on land	19	36	207	-	-	24	-	-	-
Interest	19	36	207	-	-	24	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 579	1 657	4 717	1 221	1 221	2 053	957	967	1 053
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	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	-	-	-	1 021	1 021	-	709	767	843
Households	10 575	1 657	4 717	200	200	2 053	248	200	210
Social benefits	1 837	1 458	3 678	-	-	1 897	-	-	-
Other transfers to households	8 738	198	1 039	200	200	156	248	200	210
Payments for capital assets	30 381	29 735	25 681	39 648	39 648	28 861	27 438	28 273	30 051
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 165	20 324	25 681	38 875	38 875	28 861	27 438	28 273	30 051
Transport equipment	13 033	15 546	19 685	26 296	26 296	20 563	13 200	14 628	15 330
Other machinery and equipment	7 132	4 778	5 996	12 579	12 579	8 298	14 238	13 645	14 721
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10 216	9 411	-	773	773	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	625 325	618 060	663 742	695 587	685 587	686 918	714 433	752 976	789 576

Table B2.2: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 635 144	3 929 218	4 366 387	4 630 153	4 685 153	4 687 124	4 968 655	5 233 580	5 477 572
Compensation of employees	3 584 065	3 860 080	4 171 930	4 397 455	4 410 455	4 454 024	4 699 613	4 950 374	5 181 406
Salaries and wages	3 105 271	3 340 977	3 615 363	3 824 664	3 834 664	3 866 834	4 078 447	4 296 621	4 496 180
Social contributions	478 794	519 103	556 567	572 791	575 791	587 190	621 166	653 753	685 226
Goods and services	50 956	69 056	194 451	232 698	274 698	233 036	269 042	283 206	296 166
Administrative fees	7	342	206	—	—	350	191	191	200
Advertising	14	171	70	42	42	28	1 140	1 142	1 196
Minor assets	506	3	26	25	25	132	32	33	34
Audit cost: External	—	—	18	—	—	1	—	—	—
Bursaries: Employees	599	291	—	—	—	215	—	-53	-56
Catering: Departmental activities	1 025	958	1 905	1 369	1 369	1 926	2 930	3 059	3 206
Communication (G&S)	137	7	141	69	69	8	59	63	66
Computer services	2 695	—	148	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	10	—	—	—	—	—	—	—	—
Contractors	165	4	4	—	—	38	—	—	—
Agency and support / outsourced services	1 308	8 684	8 909	1 539	1 539	1 058	1 008	1 095	1 147
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	505	642	171	—	—	319	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	5 267	—	16 872	—	42 000	30 265	50 318	52 334	54 802
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	20 343	41 339	24 361	38 792	38 792	31 087	21 211	23 008	23 529
Consumable supplies	876	758	492	14 017	14 017	1 093	818	826	866
Consumable: Stationery, printing and office supplies	535	381	731	413	413	707	475	499	523
Operating leases	1 034	—	1 754	1 500	1 500	1 787	1 574	1 661	1 741
Property payments	3 386	12	1 674	6 902	6 902	2 312	7 272	7 671	8 038
Transport provided: Departmental activity	810	3 073	124 164	156 550	156 550	144 709	165 913	174 996	183 393
Travel and subsistence	7 523	8 552	10 434	8 258	8 258	13 397	12 218	12 616	13 221
Training and development	2 513	863	183	1 039	1 039	218	1 278	1 338	1 403
Operating payments	953	2 540	2 096	2 101	2 101	2 861	2 178	2 295	2 404
Venues and facilities	745	436	92	82	82	525	422	427	448
Rental and hiring	—	—	—	—	—	—	5	5	5
Interest and rent on land	123	82	6	—	—	64	—	—	—
Interest	123	82	6	—	—	64	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	389 510	454 816	430 448	490 042	450 042	445 966	478 325	503 824	528 008
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	344 696	414 115	383 432	456 037	416 037	414 126	442 449	465 975	488 342
Households	44 814	40 701	47 016	34 005	34 005	31 840	35 876	37 849	39 666
Social benefits	25 760	20 526	24 556	—	—	14 436	—	—	—
Other transfers to households	19 054	20 175	22 460	34 005	34 005	17 404	35 876	37 849	39 666
Payments for capital assets	1 417	729	728	162	162	901	307	318	271
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 417	729	728	162	162	901	307	318	271
Transport equipment	966	556	531	—	—	265	29	31	32
Other machinery and equipment	451	171	197	162	162	636	278	287	239
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	4 026 071	4 384 763	4 797 563	5 120 357	5 135 357	5 133 991	5 447 287	5 737 722	6 005 851

Table B2.2(a): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	4 317	7 651	14 753	17 136	17 136	17 710	17 485	18 446	19 754
Compensation of employees	–	3 697	10 847	11 800	11 800	11 960	12 696	13 432	14 499
Salaries and wages	–	2 945	9 607	11 800	11 800	10 576	11 800	12 449	13 469
Social contributions	–	752	1 240	–	–	1 384	896	983	1 030
Goods and services	4 317	3 954	3 906	5 336	5 336	5 750	4 789	5 014	5 255
Administrative fees	2	14	5	–	–	24	–	–	–
Advertising	14	19	25	42	42	16	44	46	48
Minor assets	–	3	2	20	20	–	21	22	23
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	139	257	287	218	218	253	230	243	255
Communication (G&S)	132	–	123	–	–	–	–	–	–
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	1 226	829	1 006	938	938	855	990	1 044	1 094
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	505	641	171	–	–	319	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	456	660	657	2 055	2 055	1 071	1 328	1 363	1 429
Consumable supplies	836	484	69	–	–	687	–	–	–
Consumable: Stationery, printing and office supplies	400	94	406	100	100	351	106	112	117
Operating leases	51	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	30	–	–	–	–	–	–
Travel and subsistence	511	918	1 096	407	407	2 083	429	453	475
Training and development	45	14	7	1 024	1 024	20	1 080	1 139	1 194
Operating payments	–	–	–	532	532	3	561	592	620
Venues and facilities	–	21	22	–	–	68	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	147 236	152 475	154 859	172 088	172 088	170 855	185 100	192 134	201 356
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	176	–	–	–
Social security funds	–	–	–	–	–	176	–	–	–
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	147 236	152 475	154 859	172 088	172 088	170 679	185 100	192 134	201 356
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 033	675	599	–	–	659	29	31	32
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 033	675	599	–	–	659	29	31	32
Transport equipment	966	556	531	–	–	265	29	31	32
Other machinery and equipment	67	117	68	–	–	394	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	152 586	160 801	170 211	189 224	189 224	189 224	202 614	210 611	221 142

Table B2.4: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	117 114	125 682	144 031	157 222	157 222	162 046	167 127	176 211	184 249
Compensation of employees	116 526	124 529	139 205	152 593	152 593	153 609	160 859	169 703	177 848
Salaries and wages	99 713	106 532	119 536	131 121	131 121	132 206	134 191	141 782	148 587
Social contributions	16 813	17 997	19 669	21 472	21 472	21 403	26 668	27 921	29 261
Goods and services	588	1 153	4 826	4 629	4 629	8 437	6 268	6 508	6 401
Administrative fees	2	16	18	-	-	27	-	-	-
Advertising	186	-	-	-	-	-	-	-	-
Minor assets	-	50	14	106	106	281	215	222	233
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	26	3	-	-	6	58	58	61
Communication (G&S)	-	-	-	36	36	-	36	38	40
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	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2	8	-	-	4	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	786	-	-	647	-	86	90
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	37	162	2 432	1 149	1 149	5 133	2 477	2 430	2 126
Consumable supplies	13	33	137	200	200	76	200	212	222
Consumable: Stationery, printing and office supplies	3	218	231	32	32	92	152	154	162
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	257	-	-	433	-	-	-
Travel and subsistence	248	585	712	2 008	2 008	1 042	2 343	2 458	2 576
Training and development	53	38	117	1 099	1 099	657	648	710	744
Operating payments	27	16	-	-	-	-	-	-	-
Venues and facilities	19	3	111	-	-	39	140	140	147
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 217	15 853	16 272	16 141	16 141	15 556	17 029	17 966	18 829
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	9 842	10 680	11 123	11 598	11 598	11 190	12 236	12 909	13 529
Households	5 375	5 173	5 149	4 543	4 543	4 366	4 793	5 057	5 300
Social benefits	1 817	1 013	950	-	-	496	-	-	-
Other transfers to households	3 758	4 160	4 199	4 543	4 543	3 870	4 793	5 057	5 300
Payments for capital assets	-	268	283	679	679	576	360	399	418
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	268	283	679	679	576	360	399	418
Transport equipment	-	30	120	396	396	468	360	383	401
Other machinery and equipment	-	238	163	283	283	108	-	16	17
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	132 331	141 803	160 596	174 042	174 042	178 178	184 516	194 576	203 496

Table B2.4(a): Payments and estimates by economic classification: Learners For Profound Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	1 310	6 550	10 794	10 794	10 722	13 400	13 991	14 242
Compensation of employees	–	724	3 329	7 835	7 835	3 503	8 203	8 653	9 068
Salaries and wages	–	663	3 298	7 835	7 835	3 308	6 914	7 364	7 717
Social contributions	–	61	31	–	–	195	1 289	1 289	1 351
Goods and services	–	586	3 221	2 959	2 959	7 219	5 197	5 338	5 174
Administrative fees	–	3	12	–	–	5	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	50	14	14	14	281	123	124	130
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	4	–	–	–
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)	–	2	8	–	–	4	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	676	–	–	647	–	86	90
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	135	1 831	1 149	1 149	4 997	2 477	2 430	2 126
Consumable supplies	–	22	9	–	–	39	–	–	–
Consumable: Stationery, printing and office supplies	–	143	101	–	–	62	120	120	126
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	72	–	–	–	–	–	–
Travel and subsistence	–	231	416	1 210	1 210	569	1 790	1 658	1 947
Training and development	–	–	–	587	587	611	548	580	608
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	82	–	–	–	140	140	147
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	–	247	283	504	504	576	360	389	408
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	247	283	504	504	576	360	389	408
Transport equipment	–	30	120	396	396	468	360	383	401
Other machinery and equipment	–	217	163	108	108	108	–	6	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	–	1 557	6 833	11 298	11 298	11 298	13 760	14 380	14 650

Table B2.5: Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	70 593	80 276	82 703	93 547	90 547	90 376	94 734	100 166	104 975
Compensation of employees	66 207	75 548	79 233	90 063	87 063	86 717	92 538	97 751	102 443
Salaries and wages	63 677	72 206	75 968	86 838	83 838	83 589	89 411	94 435	98 968
Social contributions	2 530	3 342	3 265	3 225	3 225	3 128	3 127	3 316	3 475
Goods and services	4 386	4 728	3 470	3 484	3 484	3 659	2 196	2 415	2 532
Administrative fees	-	10	7	-	-	28	-	-	-
Advertising	113	9	-	-	-	-	30	30	31
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	207	165	118	436	436	265	202	230	241
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	-	-	-	-	-	-	-
Agency and support / outsourced services	698	552	29	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 056	108	810	-	-	159	2	2	2
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 368	1 879	-	-	1 700	115	121	126
Consumable supplies	10	-	-	50	50	18	50	53	56
Consumable: Stationery, printing and office supplies	95	216	159	89	89	251	75	80	84
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	212	275	54	-	-	42	-	-	3
Travel and subsistence	931	949	393	1 488	1 488	1 016	682	769	806
Training and development	968	953	-	1 403	1 403	45	1 024	1 113	1 165
Operating payments	91	110	21	-	-	39	-	-	-
Venues and facilities	4	11	-	18	18	94	16	17	18
Rental and hiring	1	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 878	13 997	15 758	16 506	14 506	14 325	15 499	16 454	17 244
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	12 837	13 997	15 167	16 506	14 506	14 297	15 499	16 454	17 244
Households	41	-	591	-	-	28	-	-	-
Social benefits	41	-	591	-	-	28	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	202	-	-	45	45	54	45	48	51
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	202	-	-	45	45	54	45	48	51
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	202	-	-	45	45	54	45	48	51
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 673	94 273	98 461	110 098	105 098	104 755	110 278	116 668	122 270

Table B2.6: Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	103 220	180 412	194 513	189 049	189 049	200 127	123 828	74 343	63 020
Compensation of employees	12 525	19 537	20 875	45 572	25 572	20 615	22 749	24 520	25 211
Salaries and wages	11 686	17 621	18 815	42 946	22 946	18 768	19 935	21 551	22 099
Social contributions	839	1 916	2 060	2 626	2 626	1 847	2 814	2 969	3 112
Goods and services	90 695	160 874	173 636	143 477	163 477	179 510	101 079	49 823	37 809
Administrative fees	—	1	7	—	—	5	—	—	—
Advertising	467	56	11	6	6	—	6	6	6
Minor assets	8	243	—	—	—	177	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	3	3	—	3	3	3
Catering: Departmental activities	—	10	—	34	34	1 396	36	38	40
Communication (G&S)	—	—	—	35	35	36	37	39	41
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	16 925	16 008	43 018	17 723	17 723	46 020	7 479	2 680	1 800
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	7 181	11 639	2 188	21	21	1 193	22	23	24
Agency and support / outsourced services	2 061	—	—	—	—	4	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	28	33	16	—	—	7	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	14 579	15 262	9 631	2 492	2 492	11 436	1 019	20	21
Consumable supplies	26	351	4	252	252	239	205	16	17
Consumable: Stationery, printing and office supplies	210	574	207	222	222	36	100	208	218
Operating leases	6 414	7 378	7 160	7 560	7 560	8 087	9 000	9 500	10 000
Property payments	41 554	108 040	108 542	113 234	133 234	109 253	82 049	36 163	23 268
Transport provided: Departmental activity	—	4	—	54	54	106	—	—	—
Travel and subsistence	574	621	1 048	1 119	1 119	1 147	1 123	1 127	2 371
Training and development	1	8	21	331	331	6	—	—	—
Operating payments	—	8	4	391	391	52	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	667	638	1 779	—	—	310	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	1	2	—	—	2	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	254	220	101	—	—	69	—	—	—
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	254	220	101	—	—	69	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	254	220	101	—	—	69	—	—	—
Payments for capital assets	396 575	428 963	373 284	458 488	458 488	447 341	482 439	492 462	530 209
Buildings and other fixed structures	374 467	417 120	328 476	458 488	458 488	431 508	478 739	490 962	528 709
Buildings	362 882	417 120	323 863	444 979	444 979	413 069	456 675	445 549	455 321
Other fixed structures	11 585	—	4 613	13 509	13 509	18 439	22 064	45 413	73 388
Machinery and equipment	22 108	11 843	44 808	—	—	15 833	3 700	1 500	1 500
Transport equipment	—	344	116	—	—	613	—	—	—
Other machinery and equipment	8	11 499	44 692	—	—	15 220	3 100	1 500	1 500
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	500 049	609 595	567 898	647 537	647 537	647 537	606 267	566 805	593 229

Table B2.6(a): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	90 161	180 410	150 772	142 670	142 670	192 407	114 628	64 843	53 020
Compensation of employees	12 525	19 537	20 826	31 290	31 290	20 615	22 749	24 520	25 211
Salaries and wages	11 686	17 621	18 846	28 664	28 664	18 768	19 935	21 551	22 099
Social contributions	839	1 916	1 980	2 626	2 626	1 847	2 814	2 969	3 112
Goods and services	77 636	160 873	129 946	111 380	111 380	171 790	92 079	40 323	27 809
Administrative fees	-	1	3	-	-	5	-	-	-
Advertising	-	56	-	6	6	-	6	6	6
Minor assets	-	243	177	-	-	177	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	3	3	-	3	3	3
Communication (G&S)	-	10	1 393	34	34	1 396	36	38	40
Computer services	-	27	27	35	35	36	37	39	41
Consultants and professional services: Business and advisory services	16 925	16 008	32 887	19 878	19 878	46 020	7 479	2 680	1 800
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 181	11 638	1 193	21	21	1 193	22	23	24
Agency and support / outsourced services	-	-	-	-	-	4	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	28	33	7	-	-	7	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	14 579	15 263	5 541	18	18	11 436	1 019	20	21
Consumable supplies	-	350	167	194	194	239	205	16	17
Consumable: Stationery, printing and office supplies	-	573	207	62	62	36	100	208	218
Operating leases	-	7 378	-	-	-	367	-	-	-
Property payments	38 348	108 041	86 910	89 234	89 234	109 253	82 049	36 163	23 268
Transport provided: Departmental activity	-	4	106	54	54	106	-	-	-
Travel and subsistence	574	621	1 118	1 119	1 119	1 147	1 123	1 127	2 371
Training and development	1	8	12	331	331	6	-	-	-
Operating payments	-	8	36	391	391	52	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	638	163	-	-	310	-	-	-
Interest and rent on land	-	-	-	-	-	2	-	-	-
Interest	-	-	-	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	254	-	14	-	-	69	-	-	-
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	254	-	14	-	-	69	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	254	-	14	-	-	69	-	-	-
Payments for capital assets	396 575	428 951	489 039	497 147	497 147	447 341	482 439	492 462	530 209
Buildings and other fixed structures	374 467	417 119	477 752	497 147	497 147	431 508	387 121	490 962	528 709
Buildings	362 882	417 119	477 752	482 138	482 138	413 069	365 057	445 549	455 321
Other fixed structures	11 585	-	-	15 009	15 009	18 439	22 064	45 413	73 388
Machinery and equipment	22 108	11 832	11 287	-	-	15 833	36 318	1 500	1 500
Transport equipment	-	344	59	-	-	613	800	-	-
Other machinery and equipment	8	11 488	11 228	-	-	15 220	94 718	1 500	1 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	486 990	609 361	639 825	639 817	639 817	639 817	597 267	557 305	583 229

Table B2.7: Payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	111 481	123 004	121 841	115 848	115 848	120 543	117 833	119 073	124 909
Compensation of employees	66 046	71 005	62 554	69 179	69 179	66 557	70 423	74 445	78 018
Salaries and wages	57 236	62 113	53 838	58 265	58 265	56 712	59 476	62 864	65 882
Social contributions	8 810	8 892	8 716	10 914	10 914	9 845	10 947	11 581	12 136
Goods and services	45 433	51 999	59 287	46 669	46 669	53 986	47 410	44 628	46 891
Administrative fees	167	61	54	6	6	102	80	80	84
Advertising	27	40	31	140	140	22	120	128	134
Minor assets	119	30	–	216	216	15	171	183	192
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 581	1 103	3 307	4 063	4 063	4 274	2 752	2 990	3 133
Communication (G&S)	32	82	42	201	201	23	64	75	78
Computer services	–	148	1	300	300	185	1 680	1 697	1 778
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	181	21	266	61	61	63	30	34	36
Agency and support / outsourced services	20 199	18 347	22 039	8 763	8 763	18 741	9 109	4 190	4 391
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	48	23	31	20	20	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	141	141	–	–	7	7
Inventory: Learner and teacher support material	454	12	310	210	210	–	150	162	170
Inventory: Materials and supplies	–	–	–	1	1	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	212	–	–	–	–	–	–	–
Consumable supplies	664	1 452	771	1 281	1 281	266	340	415	435
Consumable: Stationery, printing and office supplies	7 144	7 472	9 036	7 516	7 516	4 024	4 802	5 238	5 490
Operating leases	4 450	5 192	–	9 270	9 270	1	8 165	8 703	9 121
Property payments	2 618	10 620	13 466	6 341	6 341	9 875	9 800	10 168	10 656
Transport provided: Departmental activity	320	476	–	777	777	84	515	560	587
Travel and subsistence	5 170	5 147	5 653	5 970	5 970	8 053	6 797	7 138	7 481
Training and development	700	815	1 003	869	869	2 916	2 090	2 085	2 306
Operating payments	339	506	2 901	73	73	5 135	–	4	4
Venues and facilities	220	240	376	450	450	207	615	641	672
Rental and hiring	–	–	–	–	–	–	130	130	136
Interest and rent on land	2	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	20 718	23 581	35 602	31 985	31 985	32 995	30 747	30 937	32 422
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 072	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	6 072	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
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	10 746	13 276	25 853	22 900	22 900	22 694	22 972	22 751	23 843
Households	3 900	3 932	3 058	2 000	2 000	3 216	300	300	314
Social benefits	350	614	323	–	–	468	–	–	–
Other transfers to households	3 550	3 318	2 735	2 000	2 000	2 748	300	300	314
Payments for capital assets	3 448	2 062	390	277	277	404	156	174	183
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 448	2 062	390	277	277	404	156	174	183
Transport equipment	3 162	349	262	277	277	–	–	17	18
Other machinery and equipment	286	1 713	188	–	–	404	156	157	165
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	135 647	148 647	157 833	148 110	148 110	153 942	148 736	150 184	157 514

Table B2.7(a): Payments and estimates by economic classification: Hiv And Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	4 968	5 140	5 154	5 317	5 317	5 510	5 713	5 959	6 365
Compensation of employees	2 022	1 605	1 407	1 532	1 532	368	—	93	97
Salaries and wages	1 776	1 445	1 274	1 465	1 465	345	—	89	93
Social contributions	246	160	133	67	67	23	—	4	4
Goods and services	2 946	3 535	3 747	3 785	3 785	5 142	5 713	5 866	6 268
Administrative fees	107	10	7	6	6	27	—	—	—
Advertising	—	3	—	1	1	—	—	—	—
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	337	365	384	332	332	285	110	129	135
Communication (G&S)	22	—	—	42	42	—	18	20	21
Computer services	—	—	—	300	300	—	1 680	1 697	1 778
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	1	—	—	—	—	—	—
Agency and support / outsourced services	—	550	208	63	63	742	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	48	23	25	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	124	124	—	—	7	7
Inventory: Learner and teacher support material	448	12	310	210	210	—	150	162	170
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	77	399	374	9	9	32	—	—	—
Consumable: Stationery, printing and office supplies	204	309	232	172	172	83	150	160	168
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	19	19	—	—	1	1
Transport provided: Departmental activity	320	476	—	777	777	84	515	560	587
Travel and subsistence	615	519	560	648	648	928	571	603	632
Training and development	700	771	1 003	865	865	2 912	2 090	2 085	2 306
Operating payments	—	—	507	13	13	—	—	1	1
Venues and facilities	68	98	136	204	204	49	299	311	326
Rental and hiring	—	—	—	—	—	—	130	130	136
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	24	—	—	—	—	—	—	—
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	—	24	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	24	—	—	—	—	—	—	—
Payments for capital assets	150	372	202	277	277	84	136	154	162
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	150	372	202	277	277	84	136	154	162
Transport equipment	150	349	202	277	277	—	—	17	18
Other machinery and equipment	—	23	—	—	—	84	136	137	144
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	5 118	5 536	5 356	5 594	5 594	5 594	5 849	6 113	6 527

Table B2.7(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 312	754	2 708	1 700	1 700	1 906	2 500	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	1 312	754	2 708	1 700	1 700	1 906	2 500	–	–
Administrative fees	–	–	–	–	–	3	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	26	–	–	22	–	–	–
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	1 242	749	2 536	1 700	1 700	1 401	2 500	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	1	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	70	–	143	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	5	2	–	–	480	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 567	1 233	3 509	1 975	1 975	1 769	1 407	–	–
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	1 567	1 233	3 509	1 975	1 975	1 769	1 407	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	51	–	29	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	51	–	29	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	51	–	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	2 930	1 987	6 246	3 675	3 675	3 675	3 907	–	–

Table B2.7(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 998	2 031	2 158	2 663	2 663	2 663	2 589	–	–
Compensation of employees	–	–	41	–	–	–	–	–	–
Salaries and wages	–	–	41	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	1 998	2 031	2 117	2 663	2 663	2 663	2 589	–	–
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	1 998	1 847	2 117	2 663	2 663	2 663	2 589	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	184	–	–	–	–	–	–	–
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	1 998	2 031	2 158	2 663	2 663	2 663	2 589	–	–

Table B.4: Transfers to local government by district and local municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namakwa District Municipality	57 452	38 819	56 113	60 026	60 026	60 109	62 775	65 452	68 525
Richersveld	3 809	4 636	4 783	5 116	5 116	5 124	5 351	5 579	5 841
Nama Khoi	33 515	14 312	17 779	19 019	19 019	19 045	19 890	20 738	21 712
Kamiesberg	5 670	4 514	7 189	7 690	7 690	7 701	8 043	8 386	8 779
Hantam	6 930	7 063	7 040	7 531	7 531	7 541	7 876	8 212	8 597
Karoo Hoogland	4 162	4 812	13 636	14 587	14 587	14 607	15 255	15 906	16 652
Khâi-Ma	3 366	3 482	5 686	6 082	6 082	6 091	6 361	6 632	6 944
Pixley Ka Seme District Municipality	103 967	99 799	124 938	133 649	133 649	133 835	139 772	145 733	152 575
Ubuntu	10 537	8 770	11 105	11 879	11 879	11 896	12 424	12 953	13 561
Umsobomvu	15 935	2 672	309	331	331	331	346	360	377
Emhlangeni	18 387	15 540	44 338	47 430	47 430	47 495	49 602	51 718	54 146
Kareeberg	3 671	1 421	1 683	1 800	1 800	1 803	1 883	1 963	2 055
Renosterberg	15 545	4 943	5 430	5 809	5 809	5 817	6 075	6 334	6 631
Thembelihle	5 444	25 501	33 728	36 080	36 080	36 130	37 733	39 342	41 189
Siyathemba	6 031	5 721	9 567	10 234	10 234	10 248	10 703	11 159	11 683
Siyancuma	28 417	35 231	18 778	20 087	20 087	20 115	21 008	21 903	22 932
ZF Mgcawu District Municipality	37 518	81 426	97 556	104 358	104 358	104 503	109 139	113 793	119 136
IKai !Garib	16 442	17 513	22 122	23 664	23 664	23 697	24 749	25 804	27 015
IKheis	7 706	7 952	11 292	12 079	12 079	12 096	12 633	13 171	13 790
Tsantsabane	13 370	14 232	15 304	16 371	16 371	16 394	17 121	17 851	18 689
Kgatelelope	4 267	5 424	5 802	5 802	5 802	5 810	6 068	6 327	6 624
David Kruijer	37 462	43 414	46 441	46 441	46 441	46 506	48 559	50 640	53 017
Frances Baard District Municipality	132 218	145 517	229 445	245 443	245 443	245 784	256 688	267 634	280 199
Sol Plaatje	80 236	92 575	150 310	160 791	160 791	161 014	168 157	175 327	183 559
Dikgatlong	15 446	16 029	29 489	31 545	31 545	31 589	32 990	34 397	36 012
Magareng	9 749	8 456	9 567	10 234	10 234	10 248	10 703	11 159	11 683
Phokwane	26 787	28 457	40 079	42 874	42 874	42 933	44 838	46 750	48 945
John Taolo Gaetsewe District Municipality	152 598	177 436	201 594	215 650	215 650	215 950	225 530	235 147	246 187
Joe Morolong	13 310	34 887	63 079	67 477	67 477	67 571	70 569	73 578	77 032
Ga-Segonyana	125 574	129 026	127 432	136 317	136 317	136 507	142 562	148 642	155 620
Gamagara	13 714	13 523	11 083	11 856	11 856	11 872	12 399	12 928	13 535
	-	-	-	-	-	-	-	-	-
District Municipalities	170 691	67 307	63 357	67 775	67 775	67 869	70 880	73 902	77 372
Namakwa District Municipality	21 955	16 874	2 499	2 673	2 673	2 677	2 796	2 915	3 052
Pixley Ka Seme District Municipality	58 456	192	231	247	247	247	258	269	282
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	5 842	905	1 007	1 077	1 077	1 079	1 127	1 175	1 230
Frances Baard District Municipality	65 248	45 519	42 153	45 092	45 092	45 155	47 158	49 169	51 477
John Taolo Gaetsewe District Municipality	19 190	3 817	17 467	18 685	18 685	18 711	19 541	20 374	21 331
Unallocated	4 857 374	5 396 001	5 682 679	6 078 910	6 078 910	6 087 351	6 357 404	6 628 500	6 939 711
Total transfers to municipalities	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 915 401	7 222 188	7 530 161	7 883 705

Vote 5

Department of Roads and Public Works

Vote 5**Department of Roads and Public Works**

To be appropriated by Vote in 2020/21	R1 971 704 000
Responsible MEC	MEC for Roads and Public Works
Administrating Department	Roads and Public Works
Accounting Officer	Head of Department : Roads and Public Works

1. Overview

The department is mandated to oversee the implementation of public infrastructure development, government property and management thereof.

Core functions and responsibilities of the department

- Road Construction, Maintenance and Repairs – The construction of new roads, maintenance of existing roads and the repair of damaged roads and related structures;
- Strategic planning and development - The development of integrated provincial transport and development plans, as well as departmental policies and procedures;
- Public Works - Provide and maintain functional and accessible buildings, facilities management services and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings; and
- Community based programme – The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

Vision

Trendsetters in infrastructure delivery to change the economic landscape of the province.

Mission

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner.

The mission will be promoted through mission statements per programme which are as follow:

- To promote and support good governance in the department;
- Meet the accommodation and other specific needs of provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development; and
- Alleviate poverty and create job opportunities.

The Acts, rules and regulations the department must consider include:

- Advertising along Roads and Ribbon Development Act, Act 21 of 1940
- Annual Division of Revenue Act (DORA)
- Architectural Profession Act (No. 44 of 2000)
- Basic Conditions of Employment Act, Act 75 of 1997
- Broad Based Black Economic Empowerment Act (No. 53 of 2004)
- Code of Good Practice for Expanded Public Works Programme, and
- Communal Land Rights Act, Act No.11 of 2004
- Constitution of the Republic of South Africa (No. 108 of 1996)
- Construction Industry Development Board Act, Act No. 38, 2000
- Cross-Boundary Municipalities Laws Repeal and Related Matters Act, as amended (No. 8 of 2009)
- Deeds Registry Act (No. 47 of 1937)
- Employment Equity Act, Act 55 of 1998
- Engineering Profession Act (No. 46 of 2000)
- Environmental Act (No. 107 of 1998)
- Expropriation Act (No. 63 of 1975)
- Government Immovable Management Act, Act 19 of 2007 (GIAMA)
- Labour Relations Act, Act 66 of 1995
- Land Expropriation Bill
- Local Government: Municipal Property Rates Amendment Act, Act No. 29 of 2014
- Ministerial Determination No. 4 for Expanded Public Works Programme
- National Building Regulations and Building Standards Act (No. 103 of 1977)
- National Land Transport Act (Act No. 5 of 2009)
- National Land Transport Strategic Framework (2017-2022)
- National Land Transport Transitional Act, Act. 22 of 2000
- National Road Safety Strategy (2016-2030), 1 April 2017
- National Road Traffic Act (Act No. 93 of 1996, as amended)
- National Treasury Standard for Infrastructure Procurement and Delivery Management (SIPDM) – First Edition (October 2015)
- Northern Cape Land Administration Act 6 of 2002
- Northern Cape Road Agency Bill
- Northern Cape Roads Bill
- Occupational Health and Safety Act (No. 85 of 1993)
- Occupational Injuries and Diseases Act (No. 130 of 1993)
- Preferential Procurement Policy Framework Act, (No5 of 2000)
- Prevention of Eviction from and Unlawful Occupation of Land Act (No. 19 of 1998)
- Project and Construction Management Professions Act (No. 48 of 2000)
- Promotion of Access to Information Act, (No.2 of 2000)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and the Treasury Regulations
- Public Service Act, Act (No.30 of 2007)
- Public Service Regulations of 2001
- Quantity Surveying Profession Act (No. 49 of 2000)
- Skills Development Act (No. 97 of 1998)
- Skills Development Qualification Act (No. 58 of 1995)
- Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA)
- State Land Disposal Act (No. 48 of 1961)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Annual Performance Plan (APP) of the department was developed in line with the allocated budget, and performance indicators and the outcomes delivery agreement. The department's key priorities and activities to be achieved within the allocated budget, includes the following:

Outcome 6: Provide an efficient, competitive and responsive infrastructure network.

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our seaports.

- Address insufficient and inadequate infrastructure.
- Ensure maintenance and strategic expansion of road network, operational efficiency and capacity.
- Introduce and enhance private sector involvement in infrastructure development.
- Integrated planning and pre-determining infrastructure funding requirement to determine long term funding.
- Implementation of the Road Infrastructure Strategic Framework for South Africa (RIFSA).

Outcome 4: Decent employment through inclusive growth

- Output 3: Multi-pronged strategy to reduce youth unemployment.
- Output 7: Implementation of the Expanded Public Works Programme.
- Output 6: Improved Support to Small Business and Emerging Contractors.

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

- Output 1: Service delivery quality and access.
- Output 2: HR management and development.
- Output 3: Business processes, systems, decision rights and accountability management.
- Output 4: Reducing corruption in the Public Service.

In order to make sure that the department is in line with government main strategic priorities; activities developed are linked and are a part of the quarterly reporting framework.

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

This section provides a review of the 2019/20 financial year, outlining main achievement and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Roads

More than half of the department's budget is allocated toward the construction, upgrading and maintenance of road infrastructure in line with the goal of providing a balanced road network that meets the mobility needs of NC citizens, and providing a logistics platform for South Africa's global trade, in accordance with the NDP and PGDPs.

John Taolo Gaetsewe Roads in partnership with Sishen Iron Ore Community Trust (SIOC)

The upgrading of MR950 and MR947 roads, which have been prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan continued in the 2019/20 financial year.

The rehabilitation of a section of MR938 between Kathu and Hotazel

The project aims to improve the condition and safety of the road. It is implemented in conjunction with the mines, eg. ASSMANG, SOUTH 32, UMK and KUDUMANE.

Road Safety Projects

The department, embarked on numerous safety projects that varied from vegetation control to the widening of a section of the R31.

Road Maintenance

The Department of Roads and Public Works (DR&PW) has developed and implemented a comprehensive set of management procedures that are used to monitor, maintain and improve the condition of the road infrastructure. The systems are updated on an annual basis and visual condition assessments on the paved road network were undertaken during 2019, whereas 50 per cent of the unpaved road network were undertaken during 2018 and 50 per cent during 2019 by professional service providers.

According to the most recent condition assessment data of 2018 and 2019, the majority of paved DR&PW roads can be classified as “good”. The 15.1 per cent “poor” and “very poor” roads have high investment needs and high associated road user costs. A total 31.2 per cent of the paved roads are now in a fair condition requiring preventive maintenance whereby their useful lives could be extended to postpone expensive future rehabilitation costs.

The overall gravel thickness of the DR&PW unpaved road network is 23.03mm with 73.8 per cent of the-unpaved road network with insufficient (<50mm) gravel material.

From the classification of paved roads segments into maintenance or rehabilitation categories, it is clear that 191.52 km needs heavy rehabilitation, 232.47 km light rehabilitation and 1 304.93km require a reseal.

The classification for unpaved roads into a reshaping or re-gravelling category is based on the distress ratings. Using this method, it is clear that 3 179.73 km (18.5 per cent) needs to be reshaped and 14 005.41 km (81.5 per cent) requires re-gravelling.

In order to determine the amount that is required for preventative maintenance and rehabilitation needs, the unit rates were determined. For paved roads, an amount of R4.708 million is required for preventative maintenance and the rehabilitation of roads. For unpaved roads, an amount of R9.171 million is required for the reshaping and re-gravelling of roads.

Public Works infrastructure

The following list details some projects that were completed and some that were in progress in 2019/20

Department of Health

A total of 17 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Upgrading, Maintenance and Refurbishment	
Various: FB, JTG, Pixley: Maintenance of HVAC	Completed
Various: ZFM, Namaqua: Maintenance of HVAC	Construction – 99per cent complete
Various: : FB, JTG, Pixley: Maintenance of Fire Equipment	Construction – 15per cent complete
Various: FB, JTG and Pixley: Maintenance of Gensets	Construction – Ongoing
Kimberley Hospital: Upgrading and replacement of HVAC	Construction – 95per cent complete
Condition Assessments: Cluster 1: Frances Baard & JTG	Construction – 85per cent complete
Condition Assessments: Cluster 2: Pixley, Namaqua, ZFM	Construction – 85per cent complete
Mental Health Hospital: Term maintenance contract	Construction – Ongoing
Tshwaragano Hospital: Refurbishment of Nurses College	Completed
Dr Harry Surtie Hospital: Term maintenance contract	Construction – Ongoing
De Aar Hospital: Term maintenance contract	Construction – Ongoing
New infrastructure / Installations Programme	
Kimberley: Construction of Nurses Accommodation	Construction – 52per cent complete
Springbok Hospital: New Pharmacy	Construction – 75per cent complete
Springbok Hospital: New Forensic Mortuary	Completed
Kimberley Hospital: Installation of lifts	Construction – 70per cent complete
Clinics Programme	
Boegoeberg: Construction of New Clinic	Construction – 80per cent complete
Bankhara Bodulong: Construction of New Clinic	Construction – 80per cent complete

Department of Education

A total of 19 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Ablution blocks x 7	1 x Design phase 4 x Construction – 70per cent to 95per cent complete 2 x Completed
Administration blocks x 1	1 x Construction – 65per cent complete
Classroom blocks x 1	1 x Construction – 20per cent complete
ECD Classrooms x 2	2 x Construction – 55per cent to 85per cent complete
New Schools x 1	1 x Construction – 15per cent complete
Technical Workshops x 1	1 x Construction – 75per cent complete
Cluster 1: Kalahari H/S: 10 classrooms, large ablution block	1 x Construction – 5per cent complete
Cluster 2: Wrenchville H/S: 10 Classrooms, School Hall, Large Ablution, High Security Fence, Multi-purpose court	1 x Construction – 10per cent complete
Cluster 3: Brandvlei P/S: 2 Classrooms, Large Admin Block, Large Ablution & convert old toilets to media centre	1 x Construction – 5per cent complete
Cluster 4: Lareng P/S: 10 Classrooms, Double ECD, Medium Admin and R & R	1 x Construction – 5per cent complete
Cluster 5: Olihile Manchwe I/S: 5 Classrooms (replace burnt classrooms), Large Ablution and R & R	1 x Construction – 5per cent complete
Cluster 6: Sishen I/S: 5 Classrooms, Double ECD, Large Ablution and R & R	1 x Construction – 45per cent complete

Department of Sport, Arts and Culture

A total of 8 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Upington Library	Completed
Greenpoint Library	Construction – 85per cent complete
Niekershoop Library	Placed on hold by Client
Barkly West Library	Completed
Philipstown Library	Completed
De Aar Library: Upgrading	Completed
Kuruman: Refurbishment of Credo Motwa house:	Completed
Kimberley: Provincial Office: Electrical repairs	Completed

Department of Social Development

A total of 1 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Lerato Place of Safety: repairs and renovations	Construction – 20per cent complete

Expanded Public Works Programme (EPWP)

The work opportunities created are reported in the EPWP reporting system, and incentive grants which are equivalent to the base line targets allocated to the reporting Departments and Municipalities. These funds (incentive grants) are also used to create more work opportunities and to increase sustainability of existing projects. This is in respond to the call to empower, educate and create jobs for youth through job placement and internship schemes. In response, 60 per cent of employment in infrastructure to be allocate to youth employment and training incentive schemes.

The provincial target for the 2019/20 financial year was 19 560 work opportunities to be created by 40 public Bodies in the Northern Cape Province. End of third quarter, the Public Bodies in the Northern Cape Province achieved 10 665 work opportunities that is 53 per cent of the target.

The work opportunities target for public bodies requires the Department of Roads and Public Works to increase its capacity in order to provide support to these public bodies. Technical support service providers have since been sourced to increase capacity to provide this support in order to achieve targets.

The Department of Roads and Public Works is expected to create 6 000 work opportunities for the 2019/20 financial year. At the end of the third quarter it has created 4 241 job opportunities.

The Department of Roads and Public Works is implementing Learnerships and Artisan programmes where 450 learners currently enrolled for the 2019/20 financial year.

The breakdown per empowerment programmes are as follows:

- A total of 279 youth enrolled in various apprenticeships;
- A total of 171 youth enrolled in various learnerships;
- A total of 60 youth trained on capacity building and entrepreneurship short skills training.

Summary per programme:

Apprenticeships:

- *Diesel Mechanics and Rigger Apprentices:* On the 1st November 2019 a total of 20 Diesel Mechanics and 10 Riggers commenced with their Institutional and Theoretical Training (Provincial Programme). The apprenticeship is over a period of 2 years and 5 months.
- *Phakamile Mabija Apprenticeship:* On the 6th January 2020 a total of 24 Female in various Engineering Trades commenced with their final year at the Artisan Training Institute in Kimberley (Provincial Programme). Trade test is scheduled in October 2020.
- *Refrigeration Apprenticeship:* On the 13th January 2020 a total of 10 Refrigeration Apprentices commenced with their Institutional and Theoretical Training (Provincial Programme). The apprenticeship is over a period of 2 years and 5 months.
- *Welding Apprenticeship:* On the 20th January 2020 a total of 20 youth commenced with their N 1 & N 2 in the field as Welding Apprentices (JTG District). The programme is over a 3 year period.
- *Carpentry Apprenticeship:* A total of 25 Youth enrolled into Carpentry Apprenticeship. Learners completed Institutional, Theoretical and simulation (Kimberley). Workplace scheduled on the 1st March 2020.
- *Electrical Apprenticeship:* A total of 25 Youth enrolled into Electrician Apprenticeship. Learners completed Institutional, Theoretical and simulation (De Aar). Workplace scheduled on the 1st March 2020.
- *Plumbing & Electrical Apprenticeship:* A total of 123 Youth enrolled into Plumbing and Electrical Apprenticeship. They are currently busy with their N 1 & N 2. (JTG District).

Learnerships:

- Building and Civil Construction: Carpentry (Prieska), 21 Youth enrolled.
- Community House Building (Prieska), 35 Youth enrolled.
- Building and Civil Construction (Pampierstad), 25 Youth enrolled.
- Construction Road Works (Prieska), 25 Youth enrolled.
- Work Integrated Learning Programme, 15 Learners successfully completed.
- National Certificate: IT system support (Kimberley), 25 Youth enrolled.
- National Certificate: IT system support (Upington), 25 Youth enrolled.

3. Outlook for the coming financial year 2020/21

Roads projects

Historical backlog especially in the former rural areas like in JTG, which initially did not have the surfaced roads which are mainly funded by the provincial equitable share that is not sufficient to address the backlogs. In the 2020/21 financial year, the department will continue to create and foster joint ventures with the mines and other stakeholders for roads construction and maintenance, especially in the John Taolo Gaetsewe District (JTG), where an increase of mining activities is taking place and deteriorating our provincial roads.

The following projects are planned for the 2020/21 financial year

- The upgrade of JTG Roads:
 - MR950 & MR952 between N14, Dithakong and Bothithong
 - MR947 between Padstow and Laxey
- The rehabilitation of a section of MR938 between Kathu and Hotazel
- Safety Projects that will address Road signs, Pothole eradication and the continued R31 widening (NATMAP)
- Bridge maintenance projects
- Routine maintenance
- Regraveling projects
- Reseal projects
- Contractor development programme, linked to Routine road Maintenance

Public Works

The Infrastructure budget of the department will broadly be spent on the following key programmes:

- Greening provincial buildings (Retrofitting Program): The Province already participating in the Shared Water Efficiency Program set up by National Public Works and 30 properties have already been identified for this project. Improving facilities for people with disability in public buildings.
- Providing additional office accommodation to accommodate new departmental staff and to do away with leased accommodation.
- Centralising project management and taking over all infrastructure related functions.
- Building technical capacity and implementation of professional development programmes.
- Reducing the leased accommodation portfolio.
- Payments of rates and taxes on provincial immovable assets portfolio.
- Payment of lease contracts for own leased accommodation.
- Completion of surveying all unregistered provincial land parcels (including Subdivisions and Consolidations).
- Valuation and zoning of all provincial immovable asset portfolio.
- Initiate and conduct condition assessment for the coming five years.

The department is responsible for the implementation of the Government Immovable Asset Management Act (GIAMA) as a custodian of all immovable assets in the province. This empowers the department to take leadership in the provision of office accommodation solutions, and to act as an implementing agent for construction, refurbishment and maintenance on behalf of user departments.

The following projects have been identified for implementation in the 2020/2021 financial year:

Department of Health

- Kimberley Hospital: Structural defects assessment and repairs
- Various Health facilities to be refurbished and routine maintenance be conducted to establish 72-hour Mental Health Observation
- Various Clinics: Upgrading of Staff Accommodation
- Completion of New Nurses Accommodation (Nurses College)

Department of Education

- Franciscus I/S: New School
- Oranje Oewer I/S: New School

Department of Sport

- Colesburg: Construction of New Library
- Kimberley: Construction of Provincial Library Depot
- Kimberley: Construction of Provincial Offices
- Nababeep Library: Maintenance and Refurbishment
- Sternham Library: Maintenance and Refurbishment

Department of Social Development

- Danielskuil: Construction of New Offices
- Kimberley Drug Rehab Centre: Maintenance Electrical
- Kimberley Drug Rehab Centre: Maintenance Mechanical
- Kimberley Drug Rehab Centre: Maintenance Building
- De Aar Secure Care Centre: Maintenance Electrical
- De Aar Secure Care Centre: Maintenance Mechanical
- De Aar Secure Care Centre: Maintenance Building
- Springbok Secure Care Centre: Maintenance Electrical
- Springbok Secure Care Centre: Maintenance Mechanical
- Springbok Secure Care Centre: Maintenance Building

Expanded Public Works Programme (EPWP)

The work opportunities created are reported in the EPWP reporting system and incentive grants which are equivalent to the base line targets of 20 537 been set for the 2020/2021 financial year in the province across all three sectors and municipalities, while the Department of Roads and Public Works is expected to contribute 6 360 work opportunities. These funds (incentive grants) are also used to create more work opportunities and to increase sustainability of existing projects. This is in respond to the call to empower, educate and create jobs for youth through job placement and internship schemes. Of which 60 per cent of employment in infrastructure to be allocate to youth employment and training incentive schemes.

The work opportunities' target for public bodies requires the Department of Roads and Public Works to increase its capacity to provide support to these public bodies. Technical support service providers have since been sourced to increase support in order to achieve targets.

Innovation and Empowerment (EPWP)

The Sub-Directorate will concentrate on their existing programmes from the 2019/20 financial year. This include the following:

Apprenticeships:

- Phakamile Mabija Apprenticeship (Engineering) – Woman Empowerment
- New Intake Phakamile Mabija Apprenticeship (Engineering) – Provincial Programme
- Diesel Mechanics Apprenticeship (Engineering) – Provincial Programme
- Rigger Apprenticeship (Engineering) – Provincial Programme
- Refrigeration Apprenticeship – Provincial Programme
- Welding Apprenticeship – (JTG District)
- Artisan Construction – Carpenters (Frances Baard)
- Artisan Construction – Electricians (Pixley Ka Seme)

Learnerships:

- Learnership: Construction Road Works (Prieska)
- Learnership: Civil and Building Construction NQF Level 3 (Pampierstad)
- Learnership: National Certificate: IT System Support (Kimberley)
- Learnership: National Certificate: IT System Support (Upington)

New interventions at planning stage:

- Incubator Programme – JTG District (Kathu)

Learnerships:

- Learnership: Plant Operating (Grader) – All Districts
- Learnership: Truck Drivers – All Districts

Apprenticeships:

- Auto Mechanical – (ZF District)

Soft Skills:

- Supervisory, 1st Aid, Safety Reps and Safety Inspectors. The EPWP participants on various projects are earmarked for the Province.
- Those youth who wish to become entrepreneurs and start their own SMME's will be introduced to the Youth Commission programmes designed to assist aspiring entrepreneurs. (100 learners earmarked)

Recognition of prior learning:

- Diesel Mechanic – Provincial
- Earth Moving Equipment - Provincial

4. Reprioritisation

The department undertook minor reprioritising, as well as shifts of funds from both programme and economic classification levels, as follows:

Reprioritisation details per programme and economic classification

Details ¹	Reason	Programme	Economic Classification		Reprioritisation TO R thousand		Reprioritisation From R thousand	
			Level3	Level4	2020/21	2021/22	2020/21	2021/22
Re-alignment of the CoE budget	General reprioritisation	ADMINISTRATION	Current payments	Compensation of employees	2 158	2 381	(7 380)	(8 731)
Increase of security services	General reprioritisation	ADMINISTRATION	Current payments	Goods and services	14 382	14 649	(91)	(63)
Reduction of skills levies to be in line with compensation budget	General reprioritisation	ADMINISTRATION	Transfers and subsidies	Departmental agencies and accounts	-	-	(40)	(28)
Redclassification of fuel expenditure on white fleet	General reprioritisation	ADMINISTRATION	Payments for capital assets	Machinery and equipment	-	-	(3 000)	(3 176)
Re-alignment of the CoE budget	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Current payments	Compensation of employees	602	2 220	(2 470)	(3 320)
Increase of fleet services and shift of properly budget to programme 1 for security services	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Current payments	Goods and services	768	-	(4 000)	(4 000)
Increase of financial leases	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Payments for capital assets	Machinery and equipment	1 100	1 100	-	-
Re-alignment of the CoE budget	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Compensation of employees	1 200	1 300	(4 544)	(3 652)
Shift funds from subprogramme Construction to Maintenance	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Goods and services	43 569	32 998	(57 192)	(27 741)
Reprioritising of projects	General reprioritisation	TRANSPORT INFRASTRUCTURE	Payments for capital assets	Buildings and other fixed structures	13 623	-	-	(5 251)
Re-alignment of the CoE budget	General reprioritisation	COMMUNITY BASED PROGRAMME	Current payments	Compensation of employees	1 000	1 100	(656)	(780)
Change in economic classification of project	General reprioritisation	COMMUNITY BASED PROGRAMME	Current payments	Goods and services	10 471	12 494	-	-
Change in economic classification of projects	General reprioritisation	COMMUNITY BASED PROGRAMME	Payments for capital assets	Buildings and other fixed structures	-	-	(10 000)	(12 000)
Increase finance leases	General reprioritisation	COMMUNITY BASED PROGRAMME	Payments for capital assets	Machinery and equipment	500	500	-	-
TOTAL					100 702	81 207	(100 702)	(81 207)

5. Procurement

The only major procurement to be undertaken in the 2020 MTEF relates to the completion of all maintenance work and construction projects.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of total receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	650 594	747 178	664 457	688 478	762 578	762 578	736 824	765 010	800 025
Conditional grants	909 163	1 087 850	1 115 791	1 150 909	1 150 909	1 150 909	1 234 880	1 092 326	1 144 417
Expanded Public Works Integrated Grant For Provinces	3 803	3 834	4 154	4 439	4 439	4 439	4 126	-	-
Provincial Roads Maintenance Grant	905 600	1 084 016	1 111 637	1 146 470	1 146 470	1 146 470	1 230 754	1 092 326	1 144 417
Total receipts	1 599 757	1 835 028	1 780 248	1 839 387	1 913 487	1 913 487	1 971 704	1 857 336	1 944 442

The budget allocation for the 2020/21 financial year amounts to R1.972 billion. The Provincial Roads Maintenance Grant amounting to R1.231 billion and the EPWP Integrated grant of R4.126 million are included in this amount. The department further received an additional earmarked funding amounting to R30 million of which R20 million are for the Sol Plaatje cleaning project and R10 million are for the Galeshewe Urban Renewal Programme. Through internal reprioritisation a further R20 million was earmarked for the payment of municipal Rates and Taxes.

The total equitable share shows an average growth of 5.1 per cent year on year over the 2020 MTEF. The Provincial Roads Maintenance Grant increase with 7.4 per cent to R1.231 billion in 2020/21 from R1.146 billion in 2019/20 but then decrease with 11.2 per cent for 2021/22 and then grows again with 4.8 per cent in the outer year.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 199	1 991	1 706	2 563	2 563	2 452	1 432	1 524	1 620
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	232	366	407	-	-	111	-	-	-
Total departmental receipts	2 431	2 357	2 113	2 563	2 563	2 563	1 432	1 524	1 620

The department's primary source of revenue is mainly derived from rental dwellings and PERSAL related transactions such as commission on insurance.

The projection exclude rental revenue projections for tenants employed at other departments (Education and Health) as these departments pay the revenue directly to Provincial Treasury.

The Department is in the process of disposing residential properties which are not part of the core function of the Department. These disposals will negatively have an impact on the revenue generation of the Province.

The department is projecting to collect R1.432 million in the 2020/21 financial year, which is a decrease of 44.1 per cent when compared to the R2.563 million estimated for 2019/20. For the remainder of the 2020 MTEF, revenue estimates to grow by an average of 6.4 per cent.

6.3 Donor Funding

The department does not receive any foreign aid assistance

7. Payment Summary

7.1 Key assumptions

- Provision was made for personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions;
- Provision for salary increases was made linked to the CPI projections of the 2020 MTEF;
- Provision was made for an increase to medical contributions equivalent to CPI plus 3 per cent in each year of the 2020 MTEF period;
- Provision was made for housing allowance equal to CPI;
- CPI projections of 4.8 per cent in 2020/21, 4.8 per cent for 2021/22 and 4.7 per cent for 2022/23 financial year were considered when inflation related items were calculated.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	125 584	142 214	155 002	169 488	168 488	168 488	183 695	193 980	204 438
2. Public Works Infrastructure	189 770	138 231	158 255	186 592	230 092	230 092	180 326	189 823	198 583
3. Transport Infrastructure	1 137 402	1 451 645	1 354 394	1 390 722	1 390 722	1 390 722	1 477 460	1 351 972	1 419 450
4. Community Based Programme	107 001	102 938	120 190	92 585	124 185	124 185	130 223	121 561	121 971
Total payments and estimates	1 559 757	1 835 028	1 787 841	1 839 387	1 913 487	1 913 487	1 971 704	1 857 336	1 944 442

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as budget growth over the MTEF. The expenditure has increased from R1.560 billion to R1.972 billion in the 2020/21 financial year. The departmental estimates has grown by 3 per cent from the revised estimates of R1.913 billion in 2019/20 to R1.972 billion in the 2020/21 financial year.

The minimal growth is mainly attributed to the negative growth of 3.4 per cent of the equitable share baseline allocation due to impact of new data updates in the PES formula, the once off allocation of R10 million for Galeshewe Urban renewal project, funding amounting to R60 million over the 2020 MTEF towards the municipal rates and taxes and the reduction of the EPWP Integrated grant.

7.3 Summary of economic classification

Table 2.4 provides a summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 250 995	1 510 386	1 518 636	1 521 661	1 541 358	1 540 902	1 703 692	1 612 825	1 738 978
Compensation of employees	251 110	274 783	300 163	325 073	324 822	330 781	339 428	363 094	382 278
Goods and services	999 885	1 235 603	1 218 473	1 196 588	1 216 536	1 210 121	1 364 264	1 249 731	1 356 700
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	61 759	72 759	68 529	108 734	164 694	165 150	102 869	96 257	99 913
Provinces and municipalities	54 312	57 027	60 335	103 712	153 712	153 712	97 217	90 846	94 247
Departmental agencies and accounts	700	—	966	913	913	913	1 018	1 089	1 147
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	10 000	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 747	5 732	7 228	4 109	10 069	10 525	4 634	4 322	4 519
Payments for capital assets	245 028	251 881	200 251	208 992	207 435	207 435	165 143	148 254	105 551
Buildings and other fixed structures	238 903	246 691	191 224	202 634	200 354	200 344	161 146	144 089	101 187
Machinery and equipment	6 094	5 184	9 010	6 358	7 031	7 033	3 997	4 165	4 364
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	31	6	17	—	50	58	—	—	—
Payments for financial assets	1 975	2	425	—	—	—	—	—	—
Total economic classification	1 559 757	1 835 028	1 787 841	1 839 387	1 913 487	1 913 487	1 971 704	1 857 336	1 944 442

The budget of compensation of employees shows a growth of 4.4 per cent. The budget for goods and services grows by 12.7 per cent to R1.364 billion in the 2020/21 financial year when compared to R1.210 billion revised estimate of 2019/20. The high growth can be attributed to the increasing in the allocation of the Provincial Roads Maintenance Grant as well as reprioritizing of projects between economic classifications.

The declining of the budget on transfers and subsidies by 37.7 per cent from the revised estimate of R165.150 million in 2019/20 to R102.869 in 2020/21 is mainly attributed to an additional once off allocation of R40 million allocated in the 2019/20 financial year in order to cater for the Municipal Rates and taxes debt with the Sol Plaatje Municipality as well as the reduction of the claims against the state allocation for 2020/21.

The budget reduction of 20.4 per cent on payments for capital assets for the 2020/21 financial year is mainly attributed to the reprioritising of Roads Maintenance Grant projects, the reduction of the allocation toward the root out the dust project and the reclassification of finance leases for the white fleet and during the 2021/22 and 2022/23 it decreases with 10.2 per cent and 28.8 per cent respectively.

7.4 Infrastructure Payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	1 109 551	1 357 096	1 277 123	1 246 411	1 269 006	1 258 512	1 354 687	1 186 976	1 217 499
Maintenance and repairs	907 845	1 110 405	1 086 809	1 043 777	1 066 277	1 055 783	1 193 541	1 042 887	1 116 312
Upgrades and additions	181 866	109 388	83 919	96 959	97 054	97 054	89 146	87 089	89 187
Refurbishment and rehabilitation	19 840	137 303	106 395	105 675	105 675	105 675	72 000	57 000	12 000
New infrastructure assets	37 197	—	1 775	—	—	—	—	—	—
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	2 116	2 413	3 040	3 195	3 195	3 195	3 931	4 324	4 757
Non infrastructure	10 165	27 242	32 065	39 408	39 408	49 902	41 740	73 486	80 000
Total department infrastructure	1 159 029	1 386 751	1 314 003	1 289 014	1 311 609	1 311 609	1 400 358	1 264 786	1 302 256

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The spending on infrastructure increase from a budget of R1.312 billion in 2019/20 to R1.400 billion in 2020/21, as a result of the growth of 7.4 per cent of the conditional grant and decline to R1.302 billion in the last year of the 2020 MTEF.

Most of the projects in the 2020/21 financial year will be maintenance and repairs as the focus has shifted away from construction.

7.5 Departmental Public – Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfers to other entities

The department does not have any transfers to other entities.

7.6.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	54 312	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247
Category C	3 141	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	57 453	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247

The Department of Roads and Public Works as the custodian of provincial immovable assets is responsible for the payment of municipal rates and taxes on these assets. The budget for the rates and taxes payments is budgeted under transfers to category B municipalities. The allocation for rates and taxes in the 2020/21 financial year decrease with 39.3 per cent compared to 2019/20. This is mainly attributed to an additional once off amount of R40 million allocated in the 2019/20 financial year as well as another allocation of R40 million during the adjustment estimates in order to address the debt of Municipal Rates and Taxes.

8. Receipts and retentions

Not applicable to the department.

9. Programme description

Programme 1: Administration

9.1 Description and objectives

This programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objectives.

Sub-programme objectives

Office of the MEC

Render advisory, parliamentary, secretarial, and administrative and office support services.

Management of the Department

To render overall management and support of the department.

Corporate Support

To manage personnel, procurement, finance, administration and related support services.

Departmental Strategy

To provide operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and coordination.

9.2 Programme expenditure analysis

Table 2.10.1 provides a summary of payment by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	11 035	9 218	10 850	12 147	12 303	12 303	15 532	16 546	17 435
2. Management Of The Department	15 763	16 259	17 951	17 873	19 889	19 889	13 617	14 514	15 336
3. Corporate Support	93 403	109 925	119 880	131 590	128 018	128 018	146 160	154 002	162 236
4. Departmental Strategy	5 383	6 812	6 321	7 878	8 278	8 278	8 386	8 918	9 431
Total payments and estimates	125 584	142 214	155 002	169 488	168 488	168 488	183 695	193 980	204 438

The budget of Administration show a growth of R15.207 million or 9 per cent from the 2019/20 revised estimate to the 2020/21 main appropriation. This increase makes provision for communication expenses that will mainly be allocated to this programme and the increasing of the security services. On average the programme grows by 6.7 per cent over the MTEF.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.10.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	118 525	136 466	147 215	161 898	163 759	163 719	179 822	189 854	200 119
Compensation of employees	77 221	85 639	94 747	108 125	107 986	107 946	108 680	115 293	121 975
Goods and services	41 304	50 827	52 468	53 773	55 773	55 773	71 142	74 561	78 144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 716	1 291	1 805	1 559	1 698	1 738	1 819	1 920	2 007
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	700	-	966	913	913	913	1 018	1 089	1 147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 016	1 291	839	646	785	825	801	831	860
Payments for capital assets	2 368	4 457	5 836	6 031	3 031	3 031	2 054	2 206	2 312
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 337	4 451	5 831	6 031	3 002	2 994	2 054	2 206	2 312
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	31	6	5	-	29	37	-	-	-
Payments for financial assets	1 975	-	146	-	-	-	-	-	-
Total economic classification	125 584	142 214	155 002	169 488	168 488	168 488	183 695	193 980	204 438

Compensation of employee's shows growth of 0.7 per cent from the 2019/20 revised estimate to the 2020/21 main appropriation, which is due to reprioritisation. The budget will however, continue to increase with an average of 5.6 per cent over the 2020 MTEF period and this is mainly due to provision for improvement of conditions of service and other personnel related benefits.

Goods and services grows by 27.5 per cent to R71.142 million in 2020/21 financial year. This relates to the high cost increasing of security services and the reclassification of fuel costs linked to white fleet which were classified as finance leases.

Transfers and subsidies declines with 4.7 per cent from the 2019/20 revised estimate to the 2020/21 main appropriation, mainly attributable to the increase of the SETA allocation, which increases as a result of the increase of the compensation of employees (CoE) budget.

Payments for capital assets declines by 32.2 per cent from 2019/20 revised estimates to the 2020/21 main appropriation. This decrease mainly relates to the reclassification of fuel costs linked to white fleet classified as finance leases. The fuel cost is now classified as goods and service expenditure.

9.3 Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Budget Vote Speech presented to the Legislature.	1	1	1	1	1
Number of senior management meetings assessing and reviewing the departmental performance.	4	4	4	4	4
Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA.	24	24	24	24	24
Submit financial reports in line with Provincial guidelines and within prescribed period.	92	92	92	92	92
Percentage of payments processed within 30 days.	1	1	1	1	1
Number of risk assessment done to update the Risk Register during the year.	4	4	4	4	4
Submit prescribed reports as required by Treasury regulations.	6	6	6	6	6

Programme 2: Public Works Infrastructure

Description and objectives

The purpose of this programme is to provide and manage government's immovable property portfolio to support government social, economic, functional and political objectives. In line with the mandate of the Department of Public Works, this programme seeks to achieve the first four strategic objectives of the Department of Public Works. The programme also renders professional services such as architectural, quantity surveying, engineering and project management, acts as an implementing agent, horticultural and cleaning services.

Sub programme objectives

Programme Support

The overall management and support of the programme, strategic and administrative support services to the professional services components with regard to provincial government building, infrastructure and property management, its management administration, financial matters and supply chain management.

Planning and Design

Management of the demand for infrastructure development, monitoring and enforcement of built environment norms and standards. Assist in the development of user asset management plans (UAMPs) and custodian assets management plan (CAMP). Development of infrastructure implementation plans. Design of new and upgrading provincial building infrastructure.

Construction

New construction, upgrading and refurbishment of provincial building infrastructure.

Maintenance

Management of routine maintenance, schedule maintenance, conditions assessment of all provincial buildings and alterations which refers to changes that are required for reasons other than maintaining the asset.

Immovable Asset Management

Management of provincial immovable asset portfolio; to establish and manage the provincial strategic and infrastructure plan (Custodian Asset Management Plan – C-AMP); to provide accommodation for all provincial departments and other institutions; to acquire and dispose of immovable assets in terms of the Land Administration Act 6 of 2002 which entails NC and GIAMA.

Facility Operations

Management and delivery of support services such as cleaning, greening, security services.

Programme expenditure analysis

Table 2.10.2 provides a summary of payments and estimates by sub-programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	2 511	1 615	1 858	2 211	2 211	2 211	2 350	2 496	2 637
2. Design	10 082	12 389	14 235	12 913	14 756	14 756	14 980	17 050	18 015
3. Construction	11 286	16 692	7 770	6 230	7 728	7 728	7 130	7 353	7 744
4. Maintenance	28 410	20 765	24 342	29 169	27 098	23 233	37 000	38 858	40 975
5. Immovable Asset Management	132 240	81 209	102 115	127 879	171 109	175 752	110 598	115 746	120 472
6. Facility Operations	5 241	5 561	7 935	8 190	7 190	6 412	8 268	8 320	8 740
Total payments and estimates	189 770	138 231	158 255	186 592	230 092	230 092	180 326	189 823	198 583

The programme shows an decrease of R49.766 million or 21.6 per cent from the 2019/20 revised estimates to R180.326 million in the 2020/21 financial year. The decrease is mainly ascribed to the once off municipal rates and taxes allocation in the 2019/20 financial year. The programme's budget grows with 5.3 per cent in 2021/22 and 4.6 per cent in the outer year of the MTEF.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	93 151	68 561	92 622	82 719	84 664	84 664	91 858	97 719	103 018
Compensation of employees	38 603	36 444	42 280	47 069	46 957	46 957	56 471	60 974	64 510
Goods and services	54 548	32 117	50 342	35 650	37 707	37 707	35 387	36 745	38 508
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	54 410	67 569	60 335	103 729	143 841	143 841	87 217	90 846	94 247
Provinces and municipalities	54 312	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	10 000	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	98	542	—	17	129	129	—	—	—
Payments for capital assets	42 209	2 099	5 019	144	1 587	1 587	1 251	1 258	1 318
Buildings and other fixed structures	40 216	1 871	4 336	—	95	95	—	—	—
Machinery and equipment	1 993	228	683	144	1 478	1 478	1 251	1 258	1 318
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	14	14	—	—	—
Payments for financial assets	—	2	279	—	—	—	—	—	—
Total economic classification	189 770	138 231	158 255	186 592	230 092	230 092	180 326	189 823	198 583

Compared to the revised estimates for compensation of employees in 2019/20 it grows by 20.3 per cent in 2020/21. The high growth can be attributed to reprioritisations and the reduction of the budget during the 2019/20 financial year. It grows further by average 6.9 per over the rest of the 2020 MTEF.

Goods and services budget in 2020/21 declines with 6.2 per cent when compared to the revised estimates of R37.707 million in 2019/20. The decrease can be attributed to the once off allocation of R2.5 million for the demolishing of De Aar Hospital received during 2019/20 as well as the shifting of funds to programme 1: Administration to defray high security costs.

Transfers and subsidies decline by 39.4 per cent from 2019/20 revised estimates. This decrease relates to the R40 million once off allocation of Municipal Rates and Taxes allocation in 2019/20. This line item grows with 4.2 per cent in 2021/22 and 3.7 per cent in the outer year of the MTEF.

Compared with the revised estimate in 2019/20 payments for capital assets decline with 21.2 per cent in 2020/21 financial year to R1.251 million. This budget relates mainly to finance leases.

Service delivery measures

Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
CAMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1	1
Number of infrastructure designs ready for tender.	11	13	15	15	15
Number of projects costed.	11	13	15	15	15
Number of capital infrastructure projects completed within the agreed time period.	39	13	15	15	15
Number of capital infrastructure projects completed within the agreed budget	39	13	15	15	15
Number of capital infrastructure projects in construction.	46	13	15	15	15
Number of capital infrastructure projects completed.	39	13	15	15	15
Number of planned maintenance projects awarded.	30	40	50	50	50
Number of planned maintenance projects completed within the agreed contract period.	30	40	50	50	50
Number of planned maintenance projects completed within agreed budget	30	40	50	50	50
Number of planned maintenance projects in construction.	30	40	50	50	50
Number of maintenance projects completed.	220	230	240	240	240
Number of immovable assets verified in the IAR in accordance with the mandatory requirement of National Treasury.	300	300	300	300	300
Number of properties receiving facilities management services.	22	22	22	22	22
Number of condition assessments conducted on state own buildings.	–	–	–	–	–
Number of valid lease agreements on behalf of client departments.	37	37	37	37	37
Number of planned maintenance survey, planned and costed	10	12	14	14	14

Programme 3: Transport Infrastructure

Description and objectives

The objective of the programme is to promote a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This includes bridges, paved and unpaved roads.

Sub-programme objectives

Programme Support Infrastructure

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Infrastructure Planning

Provide for the planning and co-ordination towards the formulation of provincial transport policies and statutory plans, to facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement.

Infrastructure Design

To provide design of roads and transport infrastructure including all necessary support functions such as environmental impact assessment, traffic impact assessment, survey, expropriation, material investigations and testing.

Construction

To develop new, re-construct, upgrade and rehabilitate road infrastructure and to construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

Maintenance

To effectively maintain road infrastructure, provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

Programme expenditure analysis

Tables 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support Infrastructure	2 305	3 018	6 841	2 373	9 421	9 421	2 555	2 713	2 843
2. Infrastructure Planning	11 654	17 304	21 132	38 032	38 186	32 404	46 494	78 560	85 318
3. Infrastructure Design	4 753	4 273	4 215	4 810	4 593	4 593	5 436	5 749	6 024
4. Construction	182 687	77 757	73 868	73 537	69 255	61 021	72 363	75 648	79 279
5. Maintenance	936 003	1 349 293	1 248 338	1 271 970	1 269 267	1 283 283	1 350 612	1 189 302	1 245 986
Total payments and estimates	1 137 402	1 451 645	1 354 394	1 390 722	1 390 722	1 390 722	1 477 460	1 351 972	1 419 450

Transport Infrastructure programme shows an increase of R86.738 million or 6.2 per cent from the 2019/20 revised estimates to R1.477 billion in 2020/21 main appropriation. This increase can be ascribed to the increase of the Roads Maintenance Grant allocation in the 2020/21 financial year.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	957 847	1 225 022	1 196 500	1 219 330	1 213 621	1 213 205	1 338 200	1 225 880	1 335 041
Compensation of employees	123 725	139 538	150 775	154 810	154 810	160 809	157 885	169 431	177 562
Goods and services	834 122	1 085 484	1 045 725	1 064 520	1 058 811	1 052 396	1 180 315	1 056 449	1 157 479
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 613	3 594	6 389	3 446	9 155	9 571	3 833	3 491	3 659
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 613	3 594	6 389	3 446	9 155	9 571	3 833	3 491	3 659
Payments for capital assets	174 942	223 029	151 505	167 946	167 946	167 946	135 427	122 601	80 750
Buildings and other fixed structures	173 415	222 752	149 125	167 828	165 953	165 943	135 303	122 471	80 614
Machinery and equipment	1 527	277	2 373	118	1 993	2 003	124	130	136
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 137 402	1 451 645	1 354 394	1 390 722	1 390 722	1 390 722	1 477 460	1 351 972	1 419 450

Compensation of employees shows a growth of 2 per cent from the 2019/20 adjusted appropriation to the 2020/21 main appropriation. This insignificant growth is mainly due to reprioritisation.

Goods and services grows with 12.2 per cent from the 2019/20 revised estimates to the 2020/21 main appropriation. This growth can be attributed to the increase of the Roads Maintenance Grant allocation as well as the reprioritisation of projects.

Transfers and subsidies declines with 40 per cent from the 2019/20 revised estimates to 2020/21 main appropriation. This decline is mainly as a result of the fact that there is no provision for claims against the state as this is an unknown estimate.

Payments for capital assets declines with 19.4 per cent or R32.519 million to R135.303 million in 2020/21 main appropriation. The decrease can be attributed to reprioritising of projects.

Service delivery measures

Service delivery measures - Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of reports done for management system.	3	3	3	3	3
Number of Infrastructure plan compiled.	1	1	1	1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual.	3 650	3 660	3 660	3 660	3 660
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.	11 773	11 773	11 773	11 773	11 773
Number of designs or specification document completed.	1	1	1	1	1
Number of kilometres of gravel roads upgraded to surfaced roads.	10	10	10	10	10
Number of square metres of surfaced roads rehabilitated.	200 500	200 000	200 000	200 000	200 000
Number of square metres of surfaced roads resealed.	1 600 000	1 600 000	1 600 000	1 600 000	1 600 000
Number of kilometres of gravel roads re-gravelled.	300	300	300	300	300
Number of square metres of blacktop patching.	20 000	20 000	20 000	20 000	20 000
Number of kilometres of gravel roads bladed.	67 500	75 500	75 500	75 500	75 500

Programme 4: Community Based Programme

Description and 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.

Sub-programme objectives

Programme Support Community Based

Overall management and support of the programme, includes the coordination, compliance monitoring and implementation of programs to create work opportunities to alleviate poverty and the implementation of interventions to support contractor and skills development.

Community Development

The development and empowerment of impoverished communities.

Innovation and Empowerment

Support to designated groups on contractor development, skills development and artisan development.

EPWP Co-ordination and Monitoring

To coordinate and support all public bodies to ensure compliance in the creation of work opportunities as per EPWP Phase targets.

Programme expenditure analysis

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support Community Bas	2 437	3 336	3 581	3 717	3 709	3 709	3 391	3 623	3 797
2. Community Development	97 913	91 085	104 715	75 604	107 204	107 204	111 902	102 106	101 881
3. Innovation And Empowerment	4 500	6 178	8 841	10 381	9 595	9 800	10 865	11 478	11 729
4. Epwp Co-Ordination And Monitoring	2 151	2 339	3 053	2 883	3 677	3 472	4 065	4 354	4 564
Total payments and estimates	107 001	102 938	120 190	92 585	124 185	124 185	130 223	121 561	121 971

Community Based Programme shows a growth of 4.9 per cent or R6.038 million in 2020/21 from the revised estimates of R124.185 million in 2019/20. This growth is mainly due to the increasing in the cost of living. The programme declines in 2021/22 with 6.7 per cent and stay more or less the same for the outer year of the 2020 MTEF. The decline in 2021/22 can be attributed to the allocation of R10 million towards the Galeshewe Urban Renewal programme in 2020/21 which is not repeated again in the two outer years of the 2020 MTEF as well as the EPWP Integrated grant that is also not allocated for these two years at this stage.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	81 472	80 337	82 299	57 714	79 314	79 314	93 812	99 372	100 800
Compensation of employees	11 561	13 162	12 361	15 069	15 069	15 069	16 392	17 396	18 231
Goods and services	69 911	67 175	69 938	42 645	64 245	64 245	77 420	81 976	82 569
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	20	305	—	—	10 000	10 000	10 000	—	—
Provinces and municipalities	—	—	—	—	10 000	10 000	10 000	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	20	305	—	—	—	—	—	—	—
Payments for capital assets	25 509	22 296	37 891	34 871	34 871	34 871	26 411	22 189	21 171
Buildings and other fixed structures	25 272	22 068	37 763	34 806	34 306	34 306	25 843	21 618	20 573
Machinery and equipment	237	228	123	65	558	558	568	571	598
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	5	—	7	7	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	107 001	102 938	120 190	92 585	124 185	124 185	130 223	121 561	121 971

Compensation of employee's budget shows a growth of 8.8 per cent from the 2019/20 revised estimates to the 2020/21 main appropriation in order to making provision for filling of critical posts and improvement of conditions of service.

Goods and service grow by 20.5 per cent in the 2020/21 financial year. The high growth can be ascribed to the change in the type of projects that will be done under the root out the dust project.

The R10 million that is allocated during the adjusted appropriation under transfers and subsidies for the Galeshewe Urban Renewal programme for 2019/20 is repeated during the 2020/21 financial year.

Payments for capital assets show a decline of 24.3 per cent from the 2019/20 revised estimates to the 2020/21 main appropriation. This can be attributed to the change in the type of projects that will be done under the root out the dust project.

Service Delivery Measures

Service delivery measures - Programme 4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads.	6 000	6 390	6 717	7 060
Number of full time equivalents (FTE's) created by the Provincial Department of Public Works / Roads.	2 400	3 514	3 694	3 883
Number of Beneficiary Empowerment Interventions.	3	490	540	630
Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets.	–	–	–	–
Number of public bodies reporting on EPWP targets within the province.	41	40	40	40
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.	16	16	16	16
Number of jobs created.	6 000	6 390	6 717	7 060
Number of full time equivalents (FTE's).	2 400	2 400	2 556	2 686
Number of youths employed (18-35).	3 300	3 514	3 694	3 883
Number of women employed.	3 600	3 834	4 030	4 236
Number of people living with disabilities.	120	127	134	134

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 12.3 provides a summary of personnel numbers and costs by programme, salary levels and dispensation.

Table 2.13: Summary of departmental personnel numbers and costs by component

Actual																	Revised estimate				Medium term expenditure estimate				Average annual growth over MTEF		
2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		2019/20 - 2022/23											
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											
R thousands																											
Salary level																											
1 – 7	593	88 363	577	100 969	643	118 266	540	118	658	130 443	757	128 406	757	144 505	4.8%	3.5%	38.3%										
8 – 10	228	87 935	206	93 392	218	96 665	190	93 23	213	106 059	252	116 234	252	131 005	5.6%	7.3%	33.6%										
11 – 12	58	44 247	54	48 417	57	55 172	45	16	61	57 569	63	58 873	63	66 246	1.1%	4.8%	17.3%										
13 – 16	29	30 565	26	32 005	27	30 060	23	2	25	36 710	26	35 915	26	40 522	1.3%	3.3%	10.7%										
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Total	908	251 110	863	274 763	945	300 163	798	159	957	330 781	1 098	339 428	1 098	382 278	4.7%	4.9%	100.0%										
Programme																											
1. Administration	205	77 221	199	85 639	207	94 747	168	48	216	107 996	250	108 680	250	121 975	5.0%	4.1%	32.1%										
2. Public Works Infrastructure	79	38 603	82	36 444	83	42 280	66	27	93	46 957	102	56 471	102	64 510	3.1%	11.2%	16.0%										
3. Transport Infrastructure	590	123 725	552	139 538	625	150 775	541	77	618	160 769	706	157 885	706	177 562	4.5%	3.4%	47.2%										
4. Community Based Programme	34	11 561	30	13 162	30	12 361	23	7	30	15 069	40	16 392	40	18 231	10.1%	6.6%	4.7%										
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Total	908	251 110	863	274 763	945	300 163	798	159	957	330 781	1 098	339 428	1 098	382 278	4.7%	4.9%	100.0%										
Employee dispensation classification																											
Public Service Act appointees not covered by OSDs	841	222 827	815	250 624	897	264 728	745	151	896	292 943	1 037	299 403	1 037	337 648	5.0%	4.8%	88.4%										
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Legal Professionals	1	496	2	1 407	2	3 139	2	-	2	3 411	2	3 704	2	4 130	-	6.6%	1.1%										
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Engineering Professions and related occupations	55	27 285	42	22 336	42	31 777	42	8	50	33 874	50	35 738	50	39 850	-	5.6%	10.4%										
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Others such as interns, EPWP, learnerships, etc	11	502	4	416	4	519	9	9	9	553	9	953	9	650	-	5.5%	0.2%										
Total	908	251 110	863	274 763	945	300 163	798	159	957	330 781	1 098	339 428	1 098	382 278	4.7%	4.9%	100.0%										

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

9.4.2 Training

Table 2.14 : Information on training: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	908	863	945	957	957	957	1 098	1 098	1 098
Number of personnel trained	500	600	670	600	600	600	633	633	633
of which									
Male	380	420	460	420	420	420	443	443	443
Female	120	180	210	180	180	180	190	190	190
Number of training opportunities	60	47	79	49	49	49	51	51	51
of which									
Tertiary	–	–	27	–	–	–	–	–	–
Workshops	5	7	10	9	9	9	9	9	9
Seminars	5	–	2	–	–	–	–	–	–
Other	50	40	40	40	40	40	42	42	42
Number of bursaries offered	9	–	–	–	–	–	–	–	–
Number of interns appointed	9	9	9	9	9	9	9	9	9
Number of learnerships appointed	9	3	5	10	10	10	16	16	16
Number of days spent on training	–	13	16	–	–	–	–	–	–
Payments on training by programme									
1. Administration	2 772	2 146	3 219	3 042	3 042	3 042	3 394	3 631	3 823
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–
4. Community Based Programme	–	–	–	–	–	–	–	–	–
Total payments on training	2 772	2 146	3 219	3 042	3 042	3 042	3 394	3 631	3 823

9.4.3 Reconciliation of structural changes

There are no structure changes for the 2020 MTEF.

**Annexure to the
Estimates of Provincial Revenue &
Expenditure
Vote 5**

Table B.1: Specification of receipts: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 199	1 991	1 706	2 563	2 563	2 452	1 432	1 524	1 620
Sale of goods and services produced by department (excluding capital assets)	2 195	1 887	1 669	2 563	2 563	2 452	1 432	1 524	1 620
Sales by market establishments	1 438	1 359	1 180	2 398	2 398	2 373	1 258	1 340	1 427
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	757	528	489	165	165	79	174	184	193
Of which									
Health patient fees	248	256	278	166	166	80	175	185	194
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	272	1	-	-	-	-	-	-	-
Other (Specify)	237	271	211	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	104	37	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	232	366	407	-	-	111	-	-	-
Total departmental receipts	2 431	2 357	2 113	2 563	2 563	2 563	1 432	1 524	1 620

VOTE 5: DEPARTMENT OF ROADS AND PUBLIC WORKS

Table B.2: Payments and estimates by economic classification: Roads And Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	1 250 995	1 510 386	1 518 636	1 521 661	1 541 358	1 540 902	1 703 692	1 612 825	1 738 978
Compensation of employees	251 110	274 783	300 163	325 073	324 822	330 781	339 428	363 094	382 278
Salaries and wages	217 507	238 094	261 584	277 458	279 265	286 838	291 343	310 732	327 167
Social contributions	33 603	36 689	38 579	47 615	45 557	43 943	48 085	52 362	55 111
Goods and services	999 885	1 235 603	1 218 473	1 196 588	1 216 536	1 210 121	1 364 264	1 249 731	1 356 700
Administrative fees	584	953	1 045	941	1 126	992	991	1 045	1 095
Advertising	1 617	344	231	1 738	489	450	1 833	1 933	2 026
Minor assets	513	274	282	327	717	361	345	364	382
Audit cost: External	6 833	9 900	8 597	9 145	9 145	9 194	9 775	10 323	10 819
Bursaries: Employees	250	348	337	430	430	430	454	480	503
Catering: Departmental activities	1 019	754	824	803	758	582	746	791	828
Communication (G&S)	2 428	2 593	2 813	2 463	3 145	2 753	2 606	2 734	2 865
Computer services	12 631	17 389	23 838	39 093	39 571	32 475	46 334	78 329	85 076
Consultants and professional services: Business and advisory services	25 390	17 945	17 205	5 196	7 655	18 225	29	31	32
Infrastructure and planning	23 916	7 295	22 313	120	5 995	13 997	126	132	138
Laboratory services	-	-	-	7	7	7	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 166	4 114	6 202	685	3 453	3 855	723	763	800
Contractors	467 867	873 906	853 044	792 571	779 344	874 756	932 372	764 584	844 601
Agency and support / outsourced services	77	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 999	3 046	3 884	4 098	4 631	5 430	8 366	7 916	8 297
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	178	153	200	47	271	286	300
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	-	59 489	79 594	62 771	104 589	68 115	63 600	67 034	70 252
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	92 041	10 180	1 729	1 972	3 495	2 793	2 525	2 663	2 791
Consumable: Stationery, printing and office supplies	2 399	1 794	1 788	2 657	2 440	2 079	2 683	2 834	2 970
Operating leases	305 174	169 923	133 507	198 471	180 240	108 607	204 383	216 849	228 232
Property payments	29 291	29 391	31 117	42 904	37 380	34 026	54 604	57 402	60 157
Transport provided: Departmental activity	-	-	82	-	-	-	-	-	-
Travel and subsistence	18 722	21 533	24 852	23 773	24 437	23 776	24 802	26 142	27 399
Training and development	1 160	3 441	3 994	5 430	5 423	4 912	5 804	6 157	6 153
Operating payments	218	202	336	458	313	199	483	509	534
Venues and facilities	530	785	614	382	1 056	1 502	402	423	443
Rental and hiring	60	4	67	-	497	558	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 759	72 759	68 529	108 734	164 694	165 150	102 869	96 257	99 913
Provinces and municipalities	54 312	57 027	60 335	103 712	153 712	153 712	97 217	90 846	94 247
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	54 312	57 027	60 335	103 712	153 712	153 712	97 217	90 846	94 247
Municipalities	54 312	57 027	60 335	103 712	153 712	153 712	97 217	90 846	94 247
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	700	-	966	913	913	913	1 018	1 089	1 147
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	700	-	966	913	913	913	1 018	1 089	1 147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 000	-	-	-	-	-	-	-
Public corporations	-	10 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	10 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 747	5 732	7 228	4 109	10 069	10 525	4 634	4 322	4 519
Social benefits	5 404	4 184	4 168	3 463	3 614	4 183	3 966	3 631	3 806
Other transfers to households	1 343	1 548	3 060	646	6 455	6 342	668	691	713
Payments for capital assets	245 028	251 881	200 251	208 992	207 435	207 435	165 143	148 254	105 551
Buildings and other fixed structures	238 903	246 691	191 224	202 634	200 354	200 344	161 146	144 089	101 187
Buildings	40 216	2 337	4 336	-	3 584	3 584	-	-	-
Other fixed structures	198 687	244 354	186 888	202 634	196 770	196 760	161 146	144 089	101 187
Machinery and equipment	6 094	5 184	9 010	6 358	7 031	7 033	3 997	4 165	4 364
Transport equipment	-	3 731	7 336	5 493	5 345	5 218	3 086	3 207	3 361
Other machinery and equipment	6 094	1 453	1 674	865	1 686	1 815	911	958	1 003
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	31	6	17	-	50	58	-	-	-
Payments for financial assets	1 975	2	425	-	-	-	-	-	-
Total economic classification	1 599 757	1 835 028	1 787 841	1 839 367	1 913 487	1 913 487	1 971 704	1 857 336	1 944 442

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	118 525	136 466	147 215	161 898	163 759	163 719	179 822	189 854	200 119
Compensation of employees	77 221	85 633	94 747	108 125	107 986	107 946	108 680	115 293	121 975
Salaries and wages	66 671	74 106	82 558	92 654	94 216	94 149	94 569	100 325	106 141
Social contributions	10 550	11 533	12 189	15 471	13 770	13 797	14 111	14 968	15 834
Goods and services	41 304	50 627	52 468	53 773	55 773	55 773	71 142	74 561	78 144
Administrative fees	290	484	539	406	469	436	429	453	476
Advertising	20	8	58	258	123	285	272	288	302
Minor assets	115	215	146	230	443	194	243	257	270
Audit cost: External	6 833	9 900	8 597	9 145	9 145	9 194	9 775	10 323	10 819
Bursaries: Employees	250	348	337	430	430	430	454	480	503
Catering: Departmental activities	485	443	390	534	366	272	464	495	519
Communication (G&S)	975	1 366	2 107	1 944	2 056	2 038	2 042	2 140	2 243
Computer services	2 318	2 233	2 582	2 464	2 553	2 334	2 602	2 744	2 876
Consultants and professional services: Business and advisory services	3 897	3 782	3 060	528	2 537	2 712	29	31	32
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	676	220	613	685	742	812	723	763	800
Contractors	264	242	182	369	344	359	389	411	431
Agency and support / outsourced services	77	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	894	3 046	2 990	3 859	3 325	2 885	6 075	6 319	6 623
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	-	11	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	956	570	510	1 302	1 065	1 014	1 819	1 919	2 011
Consumable: Stationery, printing and office supplies	1 501	1 180	1 107	1 619	1 418	1 321	1 590	1 682	1 763
Operating leases	1 521	2 295	1 701	2 660	2 213	2 103	2 808	2 961	3 103
Property payments	15 190	17 026	18 535	19 306	19 307	21 170	32 850	34 214	35 856
Transport provided: Departmental activity	-	-	82	-	-	-	-	-	-
Travel and subsistence	4 659	5 380	7 377	5 643	6 366	6 064	5 926	6 247	6 547
Training and development	141	1 486	888	2 129	2 129	1 525	2 376	2 542	2 664
Operating payments	56	98	218	39	39	56	41	44	46
Venues and facilities	178	490	445	223	703	568	235	248	260
Rental and hiring	8	4	4	-	-	1	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 716	1 291	1 805	1 559	1 698	1 738	1 819	1 920	2 007
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	700	-	966	913	913	913	1 018	1 089	1 147
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	700	-	966	913	913	913	1 018	1 089	1 147
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	2 016	1 291	839	646	785	825	801	831	860
Social benefits	732	93	97	-	39	244	133	140	147
Other transfers to households	1 284	1 198	742	646	746	581	668	691	713
Payments for capital assets	2 368	4 457	5 836	6 031	3 031	3 031	2 054	2 206	2 312
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 337	4 451	5 831	6 031	3 002	2 994	2 054	2 206	2 312
Transport equipment	-	3 731	4 920	5 493	2 009	1 893	1 486	1 607	1 684
Other machinery and equipment	2 337	720	911	538	993	1 101	568	599	628
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	31	6	5	-	29	37	-	-	-
Payments for financial assets	1 975	-	146	-	-	-	-	-	-
Total economic classification	125 584	142 214	155 002	169 488	168 488	168 488	183 695	193 980	204 438

Table B.2.2: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	93 151	68 561	92 622	82 719	84 664	84 664	91 858	97 719	103 018
Compensation of employees	38 603	36 444	42 280	47 069	46 957	46 957	56 471	60 974	64 510
Salaries and wages	33 463	31 764	36 879	41 085	40 515	40 756	48 141	52 077	55 097
Social contributions	5 140	4 680	5 401	5 984	6 442	6 201	8 330	8 897	9 413
Goods and services	54 548	32 117	50 342	36 650	37 707	37 707	35 387	36 745	38 508
Administrative fees	146	187	231	291	308	247	305	320	334
Advertising	1 198	266	111	1 101	105	59	1 161	1 224	1 283
Minor assets	366	27	105	23	49	57	24	25	26
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	65	73	50	20	21	3	21	22	23
Communication (G&S)	611	562	606	462	973	631	498	525	550
Computer services	1 317	631	3 830	1 778	2 167	1 661	1 875	1 976	2 071
Consultants and professional services: Business and advisory services	2 436	1 186	162	-	450	324	-	-	-
Infrastructure and planning	23 916	7 295	21 720	112	4 787	11 166	118	124	130
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 993	2 894	3 174	-	1 435	1 699	-	-	-
Contractors	112	66	131	124	75	93	130	137	143
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 190	-	67	172	1 269	1 628	950	192	202
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	47	47	-	-	-
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	-	21	249	-	22	9	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	133	73	152	320	103	88	337	355	372
Consumable: Stationery, printing and office supplies	427	281	338	428	383	331	451	476	499
Operating leases	2 182	2 413	3 046	3 175	2 675	2 930	3 494	3 682	3 859
Property payments	14 101	12 365	12 582	23 598	18 073	12 856	21 754	23 188	24 301
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 248	3 738	3 738	3 941	4 654	3 780	4 158	4 382	4 592
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	66	34	48	105	41	29	111	117	123
Venues and facilities	41	5	2	-	70	69	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54 410	67 589	60 335	103 729	143 841	143 841	87 217	90 846	94 247
Provinces and municipalities	54 312	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	54 312	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247
Municipalities	54 312	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247
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	-	10 000	-	-	-	-	-	-	-
Public corporations	-	10 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	10 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	98	542	-	17	129	129	-	-	-
Social benefits	98	542	-	17	129	129	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	42 209	2 099	5 019	144	1 587	1 587	1 251	1 258	1 318
Buildings and other fixed structures	40 216	1 871	4 336	-	95	95	-	-	-
Buildings	40 216	1 871	4 336	-	95	95	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 993	228	683	144	1 478	1 478	1 251	1 258	1 318
Transport equipment	-	-	175	-	1 068	1 068	1 100	1 100	1 153
Other machinery and equipment	1 993	228	508	144	410	410	151	158	165
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	14	14	-	-	-
Payments for financial assets	-	2	279	-	-	-	-	-	-
Total economic classification	189 770	138 231	158 255	186 592	230 092	230 092	180 326	189 623	196 583

Table B.2.3: Payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	957 847	1 225 022	1 196 500	1 219 330	1 213 621	1 213 205	1 338 200	1 225 880	1 335 041
Compensation of employees	123 725	139 538	150 775	154 810	154 810	160 809	157 885	169 431	177 562
Salaries and wages	107 090	121 396	131 181	131 083	131 538	138 962	134 882	143 741	150 640
Social contributions	16 635	18 142	19 594	23 727	23 272	21 847	23 003	25 690	26 922
Goods and services	834 122	1 085 484	1 045 725	1 064 520	1 058 811	1 052 396	1 180 315	1 056 449	1 157 479
Administrative fees	120	209	211	202	249	193	212	224	234
Advertising	234	66	16	285	261	76	301	317	332
Minor assets	24	22	19	74	114	39	78	82	86
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	262	176	200	88	162	133	92	97	101
Communication (G&S)	823	647	100	57	116	84	66	69	72
Computer services	8 996	14 525	17 426	34 783	34 783	28 437	41 785	73 533	80 049
Consultants and professional services: Business and advisory services	-	260	-	-	-	28	-	-	-
Infrastructure and planning	-	-	593	8	1 208	2 831	8	8	8
Laboratory services	-	-	-	7	7	7	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	497	1 000	2 415	-	1 276	1 344	-	-	-
Contractors	420 674	827 766	804 926	759 956	727 208	835 022	861 133	689 119	768 557
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	819	-	804	1	1	591	801	839	879
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	-	58 824	78 600	62 771	104 567	66 584	63 600	67 034	70 252
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	90 311	6 150	799	258	1 252	872	272	287	301
Consumable: Stationery, printing and office supplies	364	295	284	488	570	337	514	542	568
Operating leases	301 463	165 215	128 694	192 606	175 352	103 562	198 049	210 172	221 234
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 377	10 259	10 471	12 549	10 820	11 331	12 989	13 690	14 349
Training and development	-	-	-	-	-	198	-	-	-
Operating payments	96	70	70	314	233	114	331	348	365
Venues and facilities	10	-	35	73	135	56	77	81	85
Rental and hiring	52	-	62	-	497	557	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 613	3 594	6 389	3 446	9 155	9 571	3 833	3 491	3 659
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	4 613	3 594	6 389	3 446	9 155	9 571	3 833	3 491	3 659
Social benefits	4 554	3 244	4 071	3 446	3 446	3 810	3 833	3 491	3 659
Other transfers to households	59	350	2 318	-	5 709	5 761	-	-	-
Payments for capital assets	174 942	223 029	151 505	167 946	167 946	167 946	135 427	122 601	80 750
Buildings and other fixed structures	173 415	222 752	149 125	167 828	165 953	165 943	135 303	122 471	80 614
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	173 415	222 752	149 125	167 828	165 953	165 943	135 303	122 471	80 614
Machinery and equipment	1 527	277	2 373	118	1 993	2 003	124	130	136
Transport equipment	-	-	2 181	-	1 825	1 814	-	-	-
Other machinery and equipment	1 527	277	192	118	168	189	124	130	136
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 137 402	1 451 645	1 354 394	1 390 722	1 390 722	1 390 722	1 477 460	1 351 972	1 419 450

Table B.2.3(a): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	821 706	933 275	1 028 302	1 040 795	1 040 795	1 040 795	1 158 754	1 035 326	1 132 417
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	821 706	933 275	1 028 302	1 040 795	1 040 795	1 040 795	1 158 754	1 035 326	1 132 417
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	8 957	14 525	17 390	34 740	34 740	34 740	41 740	73 486	80 000
Consultants and professional services: Business and advisory services	240	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	592	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	420 205	827 522	803 302	759 956	759 956	759 956	855 895	685 456	762 766
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	763	-	803	-	-	-	-	-	-
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	-	58 754	77 506	60 284	60 284	60 284	63 600	67 034	70 252
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	90 034	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	301 437	32 466	128 890	185 815	185 815	185 815	197 519	209 350	219 399
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	19	8	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	51	-	19	-	-	-	-	-	-
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	83 894	150 741	83 335	105 675	105 675	105 675	72 000	57 000	12 000
Buildings and other fixed structures	83 099	150 741	81 153	105 675	105 675	105 675	72 000	57 000	12 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	83 099	150 741	81 153	105 675	105 675	105 675	72 000	57 000	12 000
Machinery and equipment	795	-	2 182	-	-	-	-	-	-
Transport equipment	-	-	2 182	-	-	-	-	-	-
Other machinery and equipment	795	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	905 600	1 084 016	1 111 637	1 146 470	1 146 470	1 146 470	1 230 754	1 092 326	1 144 417

Table B.2.4: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	81 472	80 337	82 299	57 714	79 314	79 314	93 812	99 372	100 800
Compensation of employees	11 561	13 162	12 361	15 069	15 069	15 069	16 392	17 396	18 231
Salaries and wages	10 283	10 828	10 966	12 636	12 996	12 971	13 751	14 589	15 289
Social contributions	1 278	2 334	1 395	2 433	2 073	2 098	2 641	2 807	2 942
Goods and services	69 911	67 175	69 938	42 645	64 245	64 245	77 420	81 976	82 569
Administrative fees	28	73	64	42	100	116	46	48	51
Advertising	165	4	46	94	-	30	99	104	109
Minor assets	8	10	12	-	111	71	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	207	62	184	161	209	174	169	177	185
Communication (G&S)	19	18	-	-	-	-	-	-	-
Computer services	-	-	-	68	68	43	72	76	80
Consultants and professional services: Business and advisory services	19 057	12 717	13 983	4 668	4 668	15 161	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	46 817	45 832	47 805	32 122	51 717	39 282	70 720	74 917	75 470
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	96	-	23	66	36	326	540	566	593
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	178	153	153	-	271	286	300
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	-	633	745	-	-	1 522	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	641	3 387	268	92	1 075	819	97	102	107
Consumable: Stationery, printing and office supplies	107	38	59	122	69	90	128	134	140
Operating leases	8	-	66	30	-	12	32	34	36
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 438	2 156	3 266	1 640	2 597	2 601	1 729	1 823	1 911
Training and development	1 019	1 955	3 106	3 301	3 294	3 169	3 428	3 615	3 489
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	301	290	132	86	148	809	90	94	98
Rental and hiring	-	-	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20	305	-	-	10 000	10 000	10 000	-	-
Provinces and municipalities	-	-	-	-	10 000	10 000	10 000	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	10 000	10 000	10 000	-	-
Municipalities	-	-	-	-	10 000	10 000	10 000	-	-
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	305	-	-	-	-	-	-	-
Social benefits	20	305	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 509	22 296	37 891	34 871	34 871	34 871	26 411	22 189	21 171
Buildings and other fixed structures	25 272	22 068	37 763	34 806	34 306	34 306	25 843	21 618	20 573
Buildings	-	466	-	-	3 489	3 489	-	-	-
Other fixed structures	25 272	21 602	37 763	34 806	30 817	30 817	25 843	21 618	20 573
Machinery and equipment	237	228	123	65	558	558	500	500	524
Transport equipment	-	-	60	-	443	443	-	-	-
Other machinery and equipment	237	228	63	65	115	115	68	71	74
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	7	7	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	107 001	102 938	120 190	92 585	124 185	124 185	130 223	121 561	121 971

Table B.2.4(a): Payments and estimates by economic classification: Expanded Public Works Programme -Integrated Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	3 803	3 834	4 154	4 439	4 439	4 439	4 126	-	-
Buildings and other fixed structures	3 803	3 834	4 154	4 439	4 439	4 439	4 126	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	3 803	3 834	4 154	4 439	4 439	4 439	4 126	-	-
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	3 803	3 834	4 154	4 439	4 439	4 439	4 126	-	-

Table B.3: Transfers to local government by category and municipality: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	54 312	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247
Richersveld	32	34	886	38	38	69	42	43	44
Nama Khoi	4 012	3 988	174	4 354	4 354	242	191	195	199
Kamiesberg	1 169	1 286	1 357	1 439	1 439	1 439	1 554	1 585	1 617
Hanlam	447	483	931	625	625	1 320	675	689	702
Karoo Hoogland	234	246	1 163	345	345	345	373	380	388
Khâi-Ma	152	172	3 435	192	192	2 583	207	212	216
Ubunt	766	870	300	1 611	1 611	1 811	1 200	1 224	1 248
Umsobomvu	739	785	253	1 534	1 534	988	500	510	520
Emthanjeni	1 982	2 872	2 918	6 692	6 692	6 692	5 000	5 100	5 202
Kareeberg	608	638	456	829	829	839	895	913	931
Renosterberg	–	–	–	764	764	–	825	842	858
Thembelihle	209	224	1 446	517	517	517	558	570	581
Siyathemba	1 935	2 115	87	2 690	2 690	2 690	1 800	1 836	1 873
Siyancuma	296	333	384	711	711	711	768	783	799
Category C	3 141	–	–	–	–	–	–	–	–
Nomekwa District Municipality	1 218	–	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	924	–	–	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	719	–	–	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	280	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	57 453	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247

Table B.4: Transfers to local government by district and local municipality: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Nomekwa District Municipality	171 218	164 711	299 063	315 212	315 213	314 913	295 029	309 190	323 723
Richersveld	67	71	2 740	2 888	2 888	2 888	3 027	3 172	3 321
Nama Khoi	70 877	38 709	130 355	137 394	137 394	137 394	123 989	129 940	136 048
Kamiesberg	88 438	9 347	7 567	7 976	7 976	7 676	8 044	8 431	8 827
Hanlam	7 608	845	40 022	42 183	42 183	42 183	44 208	46 330	48 507
Karoo Hoogland	4 054	115 549	118 179	124 561	124 561	124 561	115 540	121 086	126 777
Khâi-Ma	174	190	200	211	211	211	221	232	243
Pixley Ka Seme District Municipality	258 876	299 790	287 817	243 359	243 359	243 359	255 040	267 282	279 845
Ubunt	98 350	128 643	23 067	24 313	24 313	24 313	25 480	26 703	27 958
Umsobomvu	6 997	38 950	121 572	48 137	48 137	48 137	50 447	52 869	55 354
Emthanjeni	70 005	25 766	11 650	20 279	20 279	20 279	21 252	22 273	23 319
Kareeberg	52 479	58 105	30 931	32 601	32 601	32 601	34 166	35 806	37 489
Renosterberg	2 085	2 346	6 751	7 116	7 116	7 116	7 457	7 815	8 182
Thembelihle	15 250	946	27 516	29 002	29 002	29 002	30 394	31 853	33 350
Siyathemba	2 375	9 114	61 833	65 172	65 172	65 172	68 300	71 579	74 943
Siyancuma	11 335	35 920	4 497	16 740	16 740	16 740	17 543	18 385	19 250
ZF Mgcawu District Municipality	142 984	334 357	183 208	193 101	193 101	193 101	202 370	212 084	222 052
IKai IGarib	3 049	31 313	14 374	15 150	15 150	15 150	15 877	16 640	17 422
IKheis	–	–	–	–	–	–	–	–	–
Tsantsabane	31 966	62 205	10 569	11 140	11 140	11 140	11 674	12 235	12 810
Kgalelopele	3	93 964	3 246	3 421	3 421	3 421	3 586	3 758	3 934
David Kruper	107 966	146 875	155 019	163 390	163 390	163 390	171 233	179 452	187 886
Frances Baard District Municipality	315 053	370 705	275 868	290 765	353 774	354 074	371 070	388 881	407 158
Sol Plaatje	250 246	207 136	210 793	222 176	285 185	285 485	299 188	313 549	328 286
Dikgatlong	63 030	56 058	17 473	18 417	18 417	18 417	19 301	20 227	21 178
Magareng	1 047	541	35 479	37 395	37 395	37 395	39 190	41 071	43 001
Phokwane	730	106 970	12 123	12 778	12 778	12 778	13 391	14 034	14 693
John Taolo Gaetsewe District Municipality	146 477	109 154	162 592	162 330	162 330	162 330	170 122	178 287	186 667
Joe Morolong	101 214	77 008	121 007	106 680	106 680	106 680	111 800	117 167	122 673
Ga-Segonyana	39 399	14 102	21 002	31 527	31 527	31 527	33 040	34 626	36 253
Ganagara	5 864	18 044	20 583	24 124	24 124	24 124	25 282	26 495	27 740
District Municipalities	230 349	241 111	216 676	350 608	350 608	350 608	367 437	385 074	403 173
Nomekwa District Municipality	93 429	55 969	45 346	33 325	33 325	33 325	34 925	36 601	38 321
Pixley Ka Seme District Municipality	34 706	60 877	44 767	193 206	193 206	193 206	202 480	212 199	222 172
ZF Mgcawu District Municipality	44 082	2 380	3 671	2 593	2 593	2 593	2 717	2 848	2 982
Nomekwa District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	43 829	39 430	19 385	44 613	44 613	44 613	46 754	48 999	51 302
John Taolo Gaetsewe District Municipality	14 303	82 455	103 507	76 871	76 871	76 871	80 561	84 428	88 396
Unallocated	294 800	315 200	362 617	284 012	295 102	295 102	310 636	316 537	321 825
Total transfers to municipalities	1 559 757	1 835 028	1 787 841	1 839 387	1 913 487	1 913 487	1 971 704	1 857 336	1 944 442

Vote 6

Department of Economic Development and Tourism

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2020/21	R351 628 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Economic Development and Tourism
Accounting Officer	Head of Department: Economic Development and Tourism

1. Overview

Core functions and responsibilities of the department

The department's core functions are summarised as follows:

- To provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape Province.
- To promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
- To stimulate economic development through industry development and trade and investment promotion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies and plans informed by relative economic research so that they are in alignment with the NSDP and IDP's with the aim of halving unemployment and achieving an average annual economic growth of 4 - 6 per cent.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Vision

A radically transformed economy in the Northern Cape.

Mission

Accelerating the economic growth and development of the Northern Cape Province through diversification, empowerment, employment, business creation and sustainable development.

Acts, Rules and Regulations

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Service Act (Act No. 103 of 1994)
- Public Service Regulations, 2016
- Public Finance Management Act (Act No. 1 of 1999), as amended
- Treasury Regulations
- Labour Relations Act (Act No. 66 of 1995)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Employment Equity Act (Act No. 55 of 1998)
- Northern Cape Gambling Act (Act No. 3 of 2008)
- Northern Cape Liquor Act (Act No. 2 of 2008)
- Northern Cape Gambling Levies Act (Act 4 of 2009)
- Northern Cape Gambling Levies Regulations
- Northern Cape Economic Development, Trade and Investment Promotion Act (Act No. 4 of 2008)
- South African National Consumer Protection Act (Act No. 68 of 2008) hereafter referred to as the Consumer Protection Act
- Northern Cape Tourism Entity Act, (Act No. 5 of 2008)

1.1. Aligning departmental budget to achieve government's prescribed outcomes

Economic Development and Tourism is the lead department for the implementation of Outcome 4 and 6 and supports the implementation of Outcome 5, 7 and 10. The implementation of the aforementioned outcomes will contribute towards the achievement of the National Development Plan.

In order to make sure that the department intervenes with targeted measures in the provincial economy while unblocking any obstacles that may deter investment, nine-point plan has been provincialized and has been complemented by the National Infrastructure Plan (NIP) in the form of strategic integrated projects (SIPs).

The department is also directly responsible for the implementation of Chapter 3 of the National Development Plan, which focuses on creating an environment for sustainable employment and economic growth, strengthening the capacity of government to implement its economic policies, promoting employment in labour absorbing industries, promoting exports and competitiveness and diversify the economy.

2. Review of the current financial year (2019/2020)

During the first two quarters of 2019/2020, engagement sessions with youth in Pixley Ka Seme, cooperative amendment act workshops in Frances Baard and JTG, IPP Forum meetings in Pofadder and Upington and the Provincial Economic Development Forum in De Aar and Mothibistad.

EGDF site inspections were also conducted in all five districts to ensure effective monitoring and evaluation.

The Preferential Procurement Initiative had ongoing engagements with Sol Plaatje University were the following were discussed:

- Identifying and classification of stakeholders;
- Plan stakeholder management strategies;
- Mechanisms that can be used to achieve optimal support;
- Manage the process and steps that will be used to plan the strategy; and
- Monitor the whole process.

Procurement opportunities afforded by Transnet were pursued. Nineteen (19) enterprises have been referred and hundred and ten (110) enterprises have been assisted.

Regional Economic Development Support had the following projects under review:

- The Boegoebaai harbour and Vedanta SEZ, supported Provincial Treasury to develop a model for provincial government localization and
- A proposal to develop possible co-operation with knowledgeable partners and Office of the Premier to establish research fora to increase the socio economic benefits for the renewable energy sector in the Northern Cape.

A detailed LED strategy analysis was also done for 31 municipalities, as well as the rolling out of the red tape reduction intervention for the Northern Cape. In term of LED Strategies, Chapter 1 to 4 for Siyathemba, Kheis and Khai-Ma were completed. A second provincial Red Tape Reduction (RTR) workshop was held, the Sol Plaatje final RTR report was presented to them, Dawid Kruiper and Nama-Khoi were assessed and draft reports prepared

The following projects were identified and funded from the Expanded Public Works grant:

- Pixley Ka Seme Cleaning and Waste removal,
- Namakwa Karoo Hoogland water and waste recycling,
- Namakwa rehabilitation of communal land and Soebatsfontein and the
- Rural FET college chefs training.

Economic Empowerment identified the following opportunities and shared with possible businesses:

- Catering for the Sol Plaatje University,
- Opportunities in the tourism industry,
- Municipal services for vulnerable groups,
- Frances Baard grant funding for machinery and equipment - The Frances Baard grant funding opportunity (the R200 000 District Grant) was identified and shared with relevant stakeholders and women in business at the WEMI event;
- The SAB Tholoana Enterprise programme opportunity;
- New Venture Creation (NVC) Training; and
- Project Management Training.

Trade and Investment implemented the following initiatives to promote investments during the first quarter:

- A successful outbound mission to the UAE and the Annual Investment Meeting in Dubai took place during April 2019.
- Meetings were held with the following investors that showed interest in the Boegoebaai Deep Port and rail development and Upington SEZ.

The following investment linkages were made:

- Investors with projects such as the Versa Chemical and Paint manufacturing and
- Promethean Waterfront development projects.

An investment booklet with high impact investment projects ready for implementation has been completed. This will be presented for engagement with investors during outbound missions.

Other initiatives to promote investments include:

- Marketing of the Kathu Industrial Park, Versa Chemicals, Paint and Detergent manufacturing, Condom manufacturing in the Global Africa Network as well as the Trade Invest Africa e-platform.
- Facilitating an application to the Black Industrialists Programme of the Department of Trade and Industry for the condom manufacturing and Versa Chemicals projects and access to markets identified by National Treasury for the condom-manufacturing project.
- Linking potential investors and technical partners to the Boegoebaai Port, Upington SEZ Solar Farm, Upington SEZ Agri-Hub and Promethean Waterfront Development projects.

The department also hosted the Changsha Municipality from China and facilitated the signing of a letter of intent with Sol Plaatje Municipality and Changsha Municipality.

The following initiatives were also implemented to promote exports: eleven companies in Kimberley and Kuruman received export awareness training in collaboration with the Department of Trade and Industry.

The Northern Cape companies and products were exposed to export markets through the AIM exhibition in Dubai and the Chenzhou Mineral and Gem show in China.

A workshop was held to promote the establishment of the incubator programme of the Metals Industrial Cluster. Various exhibitions were held at KIDJI. These include the career exhibition at the Frances Baard Municipality and some finished products of SMMEs at the Flamingo Casino as well as the Mayibuye cultural center.

KIDJA launched a learnership for the Mining Qualification Authority for this academic year. Twenty-five mining procurement opportunities were accessed by local SMMEs through the procurement portal from Kumane, Beeshoek and Black Rock.

Forty-seven (47) learners were registered with KIDJA, for various courses in diamond beneficiation and evaluation courses during the first semester. Of these, 9 learners undertook the diamond processing level-3 course, 6 learners received training in rough diamond evaluation, 6 learners (of which three (3) are citizens living with physical challenges) received training in the Mining Qualification Authority (MQA) diamond processing at Level 3 and Level 4, while 26 learners were provided with the Gemological Institution Authority (GIA) polished diamond training.

In the first semester, 54 SMMEs were supported through the various programmes of the KIDJI. Of these 54 SMMEs, 8 are new SMMEs created and supported and the other 46 SMMEs are existing SMMEs which were supported through the various programmes including technical and business skills development.

The department met with a potential investor who will set up a diamond-cutting and polishing manufacturing plant at the Kimberley Diamond and Jewellery Centre. Discussions are at an advanced stage and the MOU and Lease Agreement are to be signed by both parties in consultation with the Department of Roads and Public Works.

The Consumer protection unit conducted 20 Education and Awareness programmes during these outreaches and managed to reach 3180 people. All complaints that were received were investigated as well.

Plans are indeed in place to establish a SKA Visitor / Science Centre near Carnarvon, and anticipated to be key to attracting tourists to the Karoo.

The department also collaborated with the Department of Telecommunication and Postal Services, the National Electronic Media Institute of South Africa and the Vaal University of Technology to host cell phone repair training.

Progress has been made with the SA Connect project in the Pixley Ka Seme District Municipality. Twenty (20) sites have internet access. The relationship with Afrovision has seen the first Free WiFi hotspot go live at the Skate Park. While, the sub-programme continues to explore the establishment of a Community Telco co-operative, to reactivate the John Taolo Gaetsewe wireless mesh network. The telco cooperative model is based on the successful Zenzeleni project from the Eastern Cape Province.

The province participated and hosted the provincial tourism Lilizella Awards. Tourism growth unit in collaboration with tourism attraction sites i.e. the Big Hole, McGregor Museum and Flagship Tourism information center managed to conduct two campaigns against illegal tourism guiding.

Thirty-nine tourism enterprises were supported non financially while twenty-six youth benefitted from tourism enterprise skills development initiatives. Twenty-seven tourism enterprises were supported financially of which 14 are owned by youth.

3. Outlook for the coming financial year 2020/21

The department is mandated to create an enabling environment for businesses to thrive, create jobs and grow the economy of the province as such the department will focus its actions on those interventions that will catalyze accelerated economic development both in the immediate term and over the next five years. The National Development Plan (NDP) will continue to direct the efforts of the department to eradicate poverty, unemployment and inequality. Initiatives aimed at accelerating the sustainable economic development of the province will be implemented within the priority framework as announced by the president.

Of the seven priorities, the department will be focusing on the first priority, which is Economic transformation and job creation. The department has unpacked these priorities in the development of the Strategic Plan 2020-2025 for the next Medium Term Expenditure Framework to foster investment and stimulate inclusive growth. This plan underpins the Premier's vision that the Northern Cape Province indeed becomes a modern, growing and successful province.

The focus areas for growing and diversifying the economy include Mineral Beneficiation, Development of the Manufacturing Sector, Tourism, the development of an Information Society (INSPIRE), implementing the Trade and Investment Agency and funding model, Local Economic Development (LED), SMME and Co-operative Development, Clean Energy, the Rural Development Strategy and 500 Families (War on Poverty). The Kimberley Diamond Cup remains a high-impact project for the department.

The department will market and promote the province as a suitable trade and investment location. In addition, the department will continue to implement the Friendly Cooperation Agreement with Hunan Province in China and the Kharas Region in Namibia.

The department will also seek to establish incubation centers in all districts. As part of the 2015 -2020 strategic impetus, the Metals Industrial Cluster, Clothing Manufacturing Cluster and the Agro-processing potential will be exploited. The value-chain on precious and semi-precious minerals will be exploited to benefit the citizen of the province. This includes skills development through the Kimberley International Diamond and Jewellery Academy (KIDJA). The Kimberley Diamond and Jewellery Incubation Centre (KIDJI) will continue to provide support services to established and emerging SMMEs in diamond cutting and Jewellery manufacturing.

In order to modernize the province, the department will continue to expand the Information Society to assist the shift towards enabling SMMEs and Co-operatives to exploit the economic potential in the Knowledge Economy. This will include the expansion of the applications development laboratory (m-Lab). The intent is to position the youth, through training, upskilling and reskilling, to meet the demands and take advantage of the opportunities afforded by “the current and developing environment in which disruptive technologies and trends such as the Internet of Things (IoT), robotics, virtual reality (VR) and artificial intelligence (AI) are changing the way we live and work.” This will serve as a catalyst that looks towards diversifying the economy so that it can serve as a launching platform for entrepreneurs while simultaneously providing an opportunity to absorb unemployed graduates in these sectors.

Access to these opportunities will not be able to occur without the financial and non-financial support that needs to be provided to these enterprises. Therefore, upscaling and expanding support to small businesses and co-operatives is a critical element that needs to be effected consistently through the enterprise ecosystem that exists in the province. If consistently applied it will lead to the transformation of the economy, increased employment and a reduction in poverty.

Over the medium term, the department will ensure that the development at Boegoebaai, Aggenys, Upington, Gamagara, Groblershoop, Siyathemba and De Aar are included within the framework of the Special Economic Zones in order to promote the development of Industrial Parks. This is part of the plan of realizing the province’s vision of establishing a solid industrial base for the province.

Tourism economy will be pursued vigorously with the strategic intent of establishing SMMEs in the tourism sector in order to fast track the transformation in the sector. This will include economic developmental initiatives that support micro, small and medium co-operatives within townships and villages.

In an effort to revitalize municipal resorts in partnership with municipalities, the department will continue to foster public-private-partnerships (PPP). In order to diversify the economy on the West Coast, the Coastal and Marine Tourism Strategy will be rolled out to augment policy interventions in terms of Operation Phakisa and the Ocean’s Economy. The impetus is to migrate the economy on the West Coast from mining to tourism. To this end, the department will continue its support of the Small Harbours and State-Owned Coastal Property Development initiatives in the Namakwa District. The cross-border tourism initiatives will also be exploited to benefit the province.

The province will also be cognizant of the Northern Cape Climate Change Adaptation Response Strategy to ensure that the path towards economic, social, and environmental development is responsible and sustainable.

4. Reprioritisation

The department's budget has been reduced in line to the provincial equitable share reduction. The baseline for the Department of Economic Development and Tourism has been reduced with an amount of R6.291 million over the 2020 MTEF.

The re-prioritization was done to accommodate the following:

- Shortfall on Operating Leases Contracts
- Shortfall on other Fixed Cost
- Shortfall on prior commitments.

5. Procurement

The department is currently processing its Supply Chain Management transactions on LOGIS and it is striving to improve on procurement process to procure only through LOGIS.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the sources of funding of the department over the seven-year period from 2016/17 to 2022/23.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	270 437	301 091	316 497	325 908	308 880	308 880	349 603	368 494	385 813
Conditional grants	2 030	2 000	2 012	2 089	2 089	2 089	2 025	-	-
<i>Eppw</i>	2 030	2 000	2 012	2 089	2 089	2 089	2 025	-	-
Total receipts	272 467	303 091	318 509	327 997	310 969	310 969	351 628	368 494	385 813

The department receives a provincial allocation in the form of an equitable share and a national conditional grant allocation in respect of the Expanded Public Works Programme Grant. The department is allocated R2.089 million in 2019/20, R2.025 million in 2020/20 in respect of the grant and no allocation for the 2 outer years of the MTEF. Despite a fluctuating trend, the department's baseline has increased from R270.437 million to R385.813 million, over the seven-year period.

6.2 Departmental receipts collection

Table 2.2 below gives a summary of departmental receipts collected by the department.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	28 848	29 294	27 930	34 577	34 577	30 373	30 537	32 064	33 603
Casino taxes	22 609	22 672	21 402	27 646	27 646	23 451	23 270	24 434	25 607
Horse racing taxes	2 477	2 753	2 621	2 032	2 032	2 702	2 896	3 040	3 186
Liquor licences	3 762	3 869	3 907	4 899	4 899	4 220	4 371	4 590	4 810
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	86	91	240	92	92	86	111	117	123
Transfers received	-	250	-	-	-	-	-	-	-
Fines, penalties and forfeits	122	131	160	152	152	133	16	17	17
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	25	1 303	2 072	34	34	653	666	700	733
Total departmental receipts	29 081	31 069	30 402	34 855	34 855	31 245	31 330	32 898	34 476

The overall departmental receipts are expected to increase from revised estimate of R31.245 million in 2019/20 to R31.330 million in the 2020/21 financial year. The increase in collection over the MTEF on all items is based on revised costing due to the under collecting trend during the last financial years.

Casino licenses are the major revenue sources for the department of which Northern Cape Gambling Board oversee gambling activities in the province thereby ensuring that rules of licenses are adhered to. Horse racing taxes and Liquor licenses show an increase over the MTEF. Revenue from sale of goods and services other than capital assets relates to state property rentals, parking fees and commission on payroll deductions.

Fines, penalties and forfeits are attributed to the once off payment of fines on late renewals of liquor licenses by companies or individuals. During this financial year, the department received minimum late renewals and therefor had to revise the projections. This category is uncertain in nature and therefore it is difficult to project revenue collections; hence, the department is very conservative in terms of budgeting for this category over the MTEF period.

Transactions in financial assets and liabilities relates to recoveries of expenditure from previous financial years and surrenders of Public Entity, which are not of a recurring nature or cannot be ascertained if they will take place, hence the minimal budget for this item in the 2020 MTEF.

6.3 Donor Funding

The department does not receive any additional foreign aid assistance.

7. Payment summary

This section contains information by programme and economic classification. It represents payments and budgeted estimates in terms of programmes and economic classification for the vote.

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Provision for inflation related items is based on CPIX projections.
- The department provided for 6.4 per cent for the 2019/20 financial year salary adjustments.
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.
- The regulating of the Gambling and Liquor Acts for related items was taken into account.
- The regulating of the Northern Cape Consumer Act for related items was taken into account.

7.2 Programme summary

Tables 2.3 provide a summary of payments and estimates by programme for the period 2016/17 to 2022/23.

Table 2.3 : Summary of payments and estimates by programme: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	53 688	60 981	63 332	70 053	65 586	65 586	72 817	75 978	78 840
2. Integrated Economic Development S	86 527	83 665	65 042	66 389	38 791	38 791	70 652	71 587	74 250
3. Trade And Sector Development	32 991	44 542	64 275	50 218	51 478	51 478	59 093	61 660	63 990
4. Business Regulation And Governanc	34 246	38 382	40 633	43 270	43 050	43 050	44 502	46 456	48 188
5. Economic Planning	18 217	21 296	21 162	24 050	23 580	23 580	25 595	26 704	27 712
6. Tourism	46 798	54 225	58 851	74 017	88 484	88 484	78 969	86 109	92 833
Total payments and estimates	272 467	303 091	313 295	327 997	310 969	310 969	351 628	368 494	385 813

The table above reflects the rate at which the departments' expenditure grew during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R272.467 million in 2016/17 to a revised estimate of R310.969 million in 2019/20 financial year.

The increase during this period is mainly due to provincial priorities such as Kimberley Diamond Cup sport event, Special Economic Zone, national priorities such as improvement on conditions of service, additional allocations to stabilise the budget baselines of public entities and Expanded Public Works Programme Grant.

7.3 Summary of economic classification

Tables 2.4 provide a summary of payments and estimates by economic classification for the period 2016/17 to 2022/23.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	167 942	184 855	177 104	197 274	205 177	205 177	217 407	233 604	246 274
Compensation of employees	93 500	101 663	103 996	120 698	114 003	114 003	134 799	143 301	150 355
Goods and services	74 442	83 192	73 108	76 576	91 174	91 174	82 608	90 303	95 919
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	102 638	116 359	133 437	128 899	103 288	103 288	131 282	132 296	136 900
Provinces and municipalities	3 153	3 225	4 507	5 193	5 397	5 397	4 990	758	909
Departmental agencies and accounts	75 103	78 654	87 840	83 986	87 493	87 493	85 603	84 476	87 586
Higher education institutions	–	280	2 100	1 670	1 670	1 670	2 000	1 747	1 811
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	23 789	33 596	38 983	38 050	8 150	6 150	38 689	45 315	46 594
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	593	604	7	–	578	2 578	–	–	–
Payments for capital assets	1 887	1 877	7 968	1 824	2 504	2 504	2 939	2 594	2 639
Buildings and other fixed structures	172	–	4 565	–	–	–	–	–	–
Machinery and equipment	1 715	1 877	3 386	1 824	2 504	2 504	2 934	2 594	2 639
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	17	–	–	–	5	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	272 467	303 091	318 509	327 997	310 969	310 969	351 628	368 494	385 813

The increase against compensation of employees' expenditure from 2016/17 to 2017/18 can be ascribed to the filling of posts and allocation of additional funds to cover shortfall on wage agreements. During the adjustment, the budget for compensation of employees was reduced and these savings were redirected to other priorities. The increase over the MTEF emanates from the funded vacant posts that the department is anticipating to fill and the inflationary increases.

Goods and services indicate an expenditure increase from 2016/17 to 2017/18. During the adjustment, the budget for goods and services received once off allocation to defray unforeseen expenditure, this explains the decrease between 2019/20 revised estimate and 2020/21. The increase over the MTEF is informed by revised costing assumptions of the Consumer Price Index.

Transfers and Subsidies is one of the main cost drivers of expenditure. The biggest item is departmental agencies and accounts, which includes transfers to listed public entities i.e. Northern Cape Gambling Board, Northern Cape Liquor Board, Northern Cape Tourism Authority and Northern Cape Trade and Investment Promotion Agency. Over the MTEF, the budget shows an average growth of 3.8 per cent.

The second largest item under transfers and subsidies is public corporations and private enterprises. This budget is inclusive of Economic Growth and Development Fund and other transfers to private enterprises supported by government. During the adjustment the budget for this item was reduced, this explains the increase between 2019/20 revised estimate and 2020/21. The growth over the MTEF can be attributed to normal inflationary increases.

Machinery and equipment relate to the purchase of office equipment and furniture. The minimal increase over the MTEF relates to inflationary increases and planned procurement of office equipment.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

There are no infrastructure projects in this department.

7.5 Departmental Public-Private Partnership (PPP) projects

There are no Public-Private Partnership projects in this department.

7.6 Transfers

7.6.1 Transfers to public entities

Table 2.6 provides a summary of departmental transfers to the public entities that fall under the auspices of the department.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Northern Cape Economic Development	8 637	10 664	22 329	18 304	18 304	23 304	18 473	19 283	19 993
Northern Cape Gambling Board	12 759	13 915	14 704	15 531	15 531	15 531	15 571	16 255	16 854
Northern Cape Liquor Board	10 833	11 755	12 595	13 309	13 309	13 309	13 346	13 932	14 445
Northern Cape Tourism Authority	21 269	21 499	22 759	24 036	24 036	24 036	24 092	25 152	26 076
Total departmental transfers	53 498	57 833	72 387	71 180	71 180	76 180	71 482	74 622	77 368

Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA) is an agency whose mandate it is to ensure enterprise development that will significantly contribute to economic growth and development within the province.

Northern Cape Gambling Board - The entity is responsible for ensuring that gambling activities in the province are conducted with integrity and social responsibility and to maximize long term economic benefits for the people of the Northern Cape

Northern Cape Tourism Authority (NCTA) promotes the province as a highly desirable tourism destination, in a responsible and sustainable manner.

Northern Cape Liquor Board regulates the liquor industry in the Northern Cape Province, promote responsible consumption of liquor and reduce the socio-economic problems emanating from alcohol abuse.

Total departmental transfers to public entities indicate an increase from R53.498 million in 2016/17 to R71.180 million in 2019/20. Over the Medium Term Expenditure Framework transfers to entities shows an increase from R71.482 million to R77.368 million in the outer year of the MTEF.

The following equitable share reductions have been implemented by the department on transfers to public entities over the medium term: -

- NCEDA has been reduced by R0.972 million, R1.231 million and R1.505 million respectively in each year of the MTEF.
- Northern Cape Liquor Board has been reduced by R0.702 million, R0.889 million and R1.087 million respectively.
- Northern Cape Gambling Board has been reduced by R0.820 million, R1.038 million and R1.269 million respectively.

7.6.2. Transfers to other entities

This section is not applicable to the department.

7.6.3 Transfers to local government

Table 2.8 shows summary of departmental transfers to municipalities by category.

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	282	735	969	404	404	404	415	186	238
Category C	441	-	950	1 200	1 200	1 200	1 050	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	723	735	1 919	1 604	1 604	1 604	1 465	186	238

8. Receipts and Retentions

This section is not applicable to the department.

9. Programme description

The department has six (6) programmes through which services are rendered; these are categorized and explained below. The payments and budgeted estimates for each programme are summarized in terms of sub-programmes and economic classification, details of which are given in Annexure.

Programme 1: Administration

To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

9.1. Description and objectives

Sub-programme objectives

Office of the MEC

Provide economic policy direction to the department.

Office of the HOD

Provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.

Financial Management

Provide an efficient and economical Financial Management support service to the department.

Corporate Services

Provide sound corporate management.

9.2. Programme expenditure analysis

Tables 2.10.1 below illustrate the payments and estimates for Administration programme per sub-programme over the seven-year period 2015/16 to 2021/22.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	950	1 830	2 062	1 236	1 236	929	1 241	1 294	1 343
2. Office Of The Hod	6 023	7 406	5 621	7 887	5 577	5 505	8 729	9 102	9 437
3. Corporate Services	23 088	26 049	26 964	28 141	27 381	27 381	30 003	31 329	32 545
4. Financial Management	23 627	25 696	28 685	32 789	31 392	31 771	32 844	34 253	35 515
Total payments and estimates	53 688	60 981	63 332	70 053	65 586	65 586	72 817	75 978	78 840

The budget for the programme saw a reduction during the adjustment appropriation due to savings emanating from vacant funded positions that could not be filled timeously. These savings were redirected to other priorities. Over the MTEF, the baseline for Administration has been reduced by R0.328 million, R1.113 million and R1.952 million in each year on the MTEF respectively in line with the provincial equitable share reduction.

The sub-programme: Office of the HOD shows an increase over the MTEF as a result of the position that has been shifted from Tourism programme to economic cluster unit within the office of the HOD.

Table 2.12.1 below gives a summary of payments and estimates by economic classification for Administration.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	52 711	59 850	61 499	69 419	64 380	64 380	71 338	75 434	78 274
Compensation of employees	36 810	41 694	42 196	50 130	45 701	45 701	55 102	57 519	60 303
Goods and services	15 901	18 156	19 303	19 289	18 679	18 679	16 236	17 915	17 971
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	282	493	252	204	446	446	215	227	238
Provinces and municipalities	146	182	177	204	204	204	215	227	238
Departmental agencies and accounts	1	30	69	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	20	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	115	281	6	-	242	242	-	-	-
Payments for capital assets	695	638	1 581	430	760	760	1 264	317	328
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	695	638	1 570	430	760	760	1 264	317	328
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	11	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	53 688	60 981	63 332	70 053	65 586	65 586	72 817	75 978	78 840

Compensation of employees is the cost driver in the programme. Due to vacant positions that were not filled the budget was reduced during the adjustment estimates and the realized savings were redirected to other priorities, this explains the 20.6 per cent increase between the adjusted appropriation and 2020/21 financial year. The increase over the MTEF caters for inflationary increases, vacant funded posts that are anticipated to be filled and a position that has been moved from tourism to the office of the HOD.

Goods and services baseline shows an average decrease of 1.3 per cent for each year of the MTEF. The baseline has been reduced by R3.393 million over the medium term i.e. R0.328 million, R1.113 million and R1.952 million. This is due to the province's equitable share reduction.

Transfers and subsidies show a decrease over the medium term emanates. Mainly transfers to households, which caters for leave gratuities, and transfers to municipalities in respect of rates and taxes inform this item. The decrease over the medium term relates to transfers and households i.e. leave gratuities, which is difficult to budget for.

Payments for capital assets show an increase of 66.9 per cent between 2019/20 and 2020/21 financial years and thereafter decrease over the MTEF.

9.3. Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
QUARTELY	–	–	–	–
1.1.2 Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	11	10	10	10
1.1.3 Number of Economic Technical Advisory Committee Reports.	2	2	2	2
1.2.2 Departmental performance reports submitted.	5	5	5	5
1.2.3 Departmental Financial Reports submitted	4	4	4	4
1.3.1 Number of employment equity reports.	4	4	4	4
1.3.4 Number of Employee Health and Wellness Promotions (activities) held	4	4	4	4
1.3.5 Number of Employee information sessions.	4	4	4	4
1.3.6 Number of Newsletters issued.	4	4	4	4
1.3.8 Percentage of Local Area network Uptime maintained.	95	95	95	95
1.3.9 Percentage of Wide Area Network uptime maintained.	95	95	95	95
ANNUALLY	–	–	–	–
1.2.1 Departmental plans tabled	2	1	1	1
1.3.2 Number of SMS financial disclosures submitted.	26	26	26	26
1.3.3 Number of performance agreements completed.	179	179	179	179
Bi - ANNUALLY	–	–	–	–
1.1.1 Number of Economic Sector, Employment and Infrastructure Cluster reports.	2	2	2	2
1.1.4 Number of Departmental High Impact Project Reports.	2	2	2	2
1.3.7 Number of legal sessions conducted.	2	2	2	2

Programme 2: Integrated Economic Development Services

Description and objectives

To promote and support sustainable integrated economic development through the development of enterprises, local economics and the empowerment of historically disadvantaged individuals.

Sub-programme strategic objectives

Enterprise Development

To support and develop business enterprises through financial and non-financial assistance both directly and indirectly.

Regional and Local Economic Development

To provide strategic economic development support to municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.

Economic Empowerment

To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

Programme expenditure analysis

Table 2.10.2 shows the summary of payments and estimates by sub-programme for Integrated Economic Development Services.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Enterprise Development	35 202	37 181	12 458	16 676	14 926	14 926	16 783	18 719	19 410
2. Regional And Local Economic Devel	8 763	8 188	7 732	8 548	7 928	7 928	9 835	8 145	8 447
3. Economic Empowerment	2 902	5 096	5 596	5 788	5 888	5 888	6 056	6 332	6 586
4. Economic Growth And Development	26 906	28 165	30 845	29 900	3 902	3 902	31 539	32 892	34 105
5. Office Of The Chief Director	12 754	5 035	8 411	5 477	6 147	6 147	6 439	5 499	5 702
Total payments and estimates	86 527	83 665	65 042	66 389	38 791	38 791	70 652	71 587	74 250

The budget for the programme saw a reduction during the adjustment appropriation due to slow spending on Economic Growth and Development Fund. These funds were surrendered to the provincial revenue. This explains the huge increase between 2019/20 revised estimate and 2020/21 financial year. However, when discounting the reductions during the adjustment estimate Economic Growth and Development Fund shows a growth rate of 5.5 per cent between 2019/20 main appropriation and 2020/21 financial year and an average growth of 4.5 per cent over the medium term.

The baseline for Integrated Economic Development Services has been reduced by R2.462 million in 2020/21, R3.341 million and R4.276 million in the outer two years of the MTEF. This was done in order to accommodate the equitable share reduction implemented by National Treasury. The baseline reductions were implemented on all sub-programmes excluding economic empowerment. The programme shows an average growth of 3.8 per cent over the medium term.

The sub-programme: Office of the Chief Director shows a significant increase from adjustment appropriation. This increase relates to funds that were reprioritized from other programmes to offset spending pressure. The increase over the MTEF relates to the centralization of the budget in respect of all operating costs within programme 2.

Table 2.12.2 shows the summary of payments and estimates by economic classification for Integrated Economic Development Services.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	47 371	43 265	25 562	28 975	26 575	26 575	31 597	33 020	34 261
Compensation of employees	15 183	15 342	15 525	18 773	17 677	17 677	20 762	23 419	24 553
Goods and services	32 188	27 923	10 037	10 202	8 898	8 898	10 835	9 601	9 708
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	38 881	40 115	39 063	37 145	11 597	11 597	38 730	38 286	39 698
Provinces and municipalities	2 430	1 720	1 555	2 239	2 443	2 443	2 025	-	-
Departmental agencies and accounts	18 664	11 114	7 310	5 006	8 908	8 908	5 166	5 046	5 232
Higher education institutions	-	280	600	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 321	26 926	29 597	29 900	-	-	31 539	33 240	34 466
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	466	75	1	-	246	246	-	-	-
Payments for capital assets	275	285	417	269	619	619	325	281	291
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	275	285	417	269	619	619	320	281	291
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	5	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 527	83 665	65 042	66 389	38 791	38 791	70 652	71 587	74 250

During the adjustment appropriation, compensation of employees' budget shows a reduction as a result of savings that were realized from vacant funded positions that were not filled on time. The increase over the MTEF includes the anticipation of the filling of vacant funded posts that could not be filled in the 2019/20 financial year.

Goods and services budget was also reduced during the adjustment estimate as a result of savings that were released and redirected to other priorities, this explains the increase between 2019/20 revised estimate and 2020/21 financial year. Over the medium term, the baseline for goods and services shows a decrease at an average rate of 1.6 per cent as a result of the provincial equitable share reduction.

Transfers and subsidies are linked to Economic Growth and Development Fund, which aims to support and develop Small and Medium Micro Enterprises and Co-operatives. The decrease during the appropriations is a result of the reductions on the growth fund. When discounting this reduction this item shows an average growth of 4.3 per cent between 2019/20 and 2020/21 financial years and 2.2 per cent over the medium term. This slow growth is due to the baseline reductions in order to accommodate the provincial equitable share reductions.

The slow growth is further affected by transfers to provinces and municipalities, which includes Expanded Public Works Programme Grant allocation amounting to R2.025million. The grant has been allocated in the first year of the medium term expenditure framework.

The fluctuating trend against payments for capital assets relates to the office furniture requirements including replacement of redundant equipment. Over the MTEF, the budget is expected to increase in line with the inflation.

Service delivery measures

Service delivery measures - Programme 2: Integrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
QUARTERLY	–	–	–	–
2.1.2 Number of enterprises referred.	20	20	20	20
2.1.3 Number of enterprises assisted.	80	80	80	80
2.1.5 Number of initiatives to enable enterprises to access procurement opportunities.	4	4	4	4
2.2.3 Number of Provincial LED Forums conducted.	4	4	4	4
2.3.1 Number of target group specific interventions implemented.	14	12	12	12
2.3.2 BBBEE interventions implemented	4	4	4	4
ANNUALLY	–	–	–	–
2.1.1 Percentage EGDF disbursed.	100	100	100	100
2.2.1 Number of Economic Development Projects assisted within the NDP sectors.	5	5	5	5
2.2.2 Number of municipalities' plans aligned to economic development policies.	6	6	6	6
2.2.4 Number of (EPWP) work opportunities reported.	300	300	300	300
BI- ANNUALLY	–	–	–	–
2.1.4 Number of enterprise support initiatives.	4	4	4	4

Programme 3: Trade and Sector Development

Description and objectives

To stimulate economic growth through industry development, trade and investment promotion.

Sub-programme strategic objectives

Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

Sector Development

Strategically position prioritised sectors as key contributors to economic growth and development.

Strategic Initiatives

Strategically position industries in support of economic growth and development.

Programme expenditure analysis

Table 2.10.3 shows the summary of payments and estimates for Trade and Sector Development by sub-programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Trade And Investment Promotion	14 106	15 461	30 080	24 971	25 491	25 429	24 734	25 572	26 512
2. Sector Development	6 894	15 753	21 585	9 703	9 873	9 421	11 183	11 663	12 093
3. Strategic Initiatives	7 123	8 119	7 249	9 962	9 548	9 176	11 795	12 525	12 987
4. Office Of The Chief Director	4 868	5 209	5 361	5 582	6 566	7 452	11 381	11 900	12 398
Total payments and estimates	32 991	44 542	64 275	50 218	51 478	51 478	59 093	61 660	63 990

The baseline for Trade and Sector Development received additional R2.880 million, R2.410 million and R1.899 million respectively on all Economic Classifications.

The sub-programme: Trade and Investment Promotion show a decrease between adjusted appropriation and the first year of the medium term expenditure framework due to additional once off allocations. Over the medium term expenditure framework, there is an average growth rate of 2.2 per cent.

Included in the sub-program's budget are transfers to Northern Cape Economic Development Trade and Investment Promotion Agency.

The sub-programme: Sector Development shows an increasing trend, over the medium term there's an average growth rate of 7.6 per cent while the sub-programme: Strategic Initiatives shows an average increase of 9.2 per cent over the same period.

The sub-programme: Office of the Chief Director shows an increase from adjusted appropriation as a result of additional allocation and this trend continues over the medium term expenditure framework.

Table 2.12.3 shows the summary of payments and estimates by economic classification for Trade and Sector Development by sub-programme.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	19 799	24 942	32 460	24 323	26 098	26 098	31 574	32 363	33 613
Compensation of employees	10 129	10 541	11 341	12 228	12 078	12 078	13 191	14 788	15 572
Goods and services	9 670	14 401	21 119	12 095	14 020	14 020	18 383	17 575	18 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 877	19 415	31 624	25 604	25 209	25 209	26 973	28 907	29 972
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 177	14 564	25 909	22 104	21 709	21 709	22 473	24 091	24 979
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 700	4 785	5 715	3 500	3 500	3 500	4 500	4 816	4 993
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	66	-	-	-	-	-	-	-
Payments for capital assets	315	185	190	291	171	171	546	390	405
Buildings and other fixed structures	172	-	-	-	-	-	-	-	-
Machinery and equipment	143	185	190	291	171	171	546	390	405
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	32 991	44 542	64 274	50 218	51 478	51 478	59 093	61 660	63 990

Compensation of employees has an average increase of 8.4 per cent over the medium term in order to cater for inflationary increases and the filling of vacant funded post.

Goods and services show an increase during the adjusted appropriation, which aimed at defraying unforeseen expenditure, the funds, were reprioritised from other programmes and have a carry through effect. Over the medium term, the baseline for goods and services shows an increase of 14.3 per cent in order to correct the baseline.

Transfers and subsidies consists of transfers to departmental agencies and accounts of which transfers to Northern Cape Economic Development Trade and Investment Promotion Agency form part of this item. Over the medium term, transfers and subsidies budget shows an average increase of 5.9 per cent.

Transfers to public corporation and private enterprises consist of transfers to corporations from various clusters e.g. manufacturing, clothing clusters etc. The allocation shows an average growth rate of 11 per cent over the medium term.

Machinery and equipment relates to the purchase of office equipment. The increase over the MTEF provides for the anticipated purchase of furniture and office equipment.

Service delivery measures

Service delivery measures - Programme 3: Trade And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
QUARTERLY	—	—	—	—
3.1.1 Number of initiatives to promote investments	3	3	3	3
3.1.2 Number of initiatives to promote exports	3	3	3	3
3.2.1 Number of economic sectors supported	3	3	3	3
3.3.2 Number of mining legislative imperatives supported.	1	1	1	1
Bi- ANNUALLY	—	—	—	—
3.3.1 Number of Diamond Strategy initiatives supported.	2	2	2	2

Programme 4: Business Regulation and Governance

Description and objectives

To ensure an equitable, socially responsible business environment that allows for predictability.

Sub-programme strategic objectives

Corporate Governance

Promote good governance of public entities and agencies and remove barriers in the broader business environment, which inhibit business development.

Consumer Protection

Inform, educates and protect the rights and interests of all consumers in the province.

Liquor Regulation

Promote and maintain an effective and efficient regulatory system for the Liquor industry.

Gambling Regulation

Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

Programme expenditure analysis

Table 2.10.4 shows the summary of payments and estimates for Business Regulation and Governance by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Corporate Governance	2 393	3 263	2 602	1 898	2 914	2 914	2 225	2 325	2 417
2. Consumer Protection	8 149	9 335	10 533	12 532	11 156	11 156	13 360	13 944	14 472
3. Liquor Regulation	10 836	11 790	12 652	13 309	13 359	13 359	13 346	13 932	14 445
4. Gambling And Betting	12 868	13 994	14 846	15 531	15 621	15 621	15 571	16 255	16 854
Total payments and estimates	34 246	38 382	40 633	43 270	43 050	43 050	44 502	46 456	48 188

Business Regulation and Governance shows an average increase of 3.7 per cent over the medium term expenditure framework.

Sub-programme: Corporate Governance shows an increase during the adjusted appropriation as a result of once off allocation emanating from reprioritisation in order to address unforeseen expenditure, this explains the decrease between the adjusted appropriation and the first year of the medium term. Over the medium term, the baseline shows an average growth rate of 8.4 per cent.

During the adjustment appropriation, the budget for sub-programme: Consumer Protection shows a reduction as a result of realised savings that were reprioritised to fund other unforeseen expenditure in other programmes. However, discounting the reduction during the adjustment estimate sub-programme shows an average growth rate of 4.9 per cent over the medium term.

The sub-programme: Liquor Regulation caters for transfers to Northern Cape Liquor Board while the sub-programme: Gambling and Betting caters for transfers to Northern Cape Gambling Board. Both sub-programmes show a steady growth rate of 2.8 per cent over the medium term.

Tables 2.12.4 gives a summary of payments and estimates by economic classification relating to Programme 4 for the period 2016/17 to 2022/23.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	10 495	12 501	13 149	14 294	13 927	13 927	15 431	16 129	16 742
Compensation of employees	7 311	9 552	10 082	10 874	10 507	10 507	12 277	12 945	13 558
Goods and services	3 184	2 949	3 067	3 420	3 420	3 420	3 154	3 184	3 184
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 592	25 676	27 299	28 840	28 927	28 927	28 917	30 187	31 299
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 592	25 676	27 299	28 840	28 840	28 840	28 917	30 187	31 299
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	87	87	-	-	-
Payments for capital assets	159	205	185	136	196	196	154	140	147
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	159	205	185	136	196	196	154	140	147
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34 246	38 382	40 633	43 270	43 050	43 050	44 502	46 456	48 188

Compensation of employees shows a budget reduction during the adjustment estimates as a result of savings that were realized from vacant positions that were filled. Over the medium term, compensation of employees shows an average increase of 7.6 per cent. This trend is informed by the anticipation of the filling of the vacant positions and inflationary increases.

Goods and services shows a decrease over the medium term, the item is decreasing at an average rate of 2.4 per cent. This decrease is due to the equitable share reduction.

Transfers and subsidies to departmental agencies and accounts consist of transfers to Northern Cape Liquor Board and Northern Cape Gambling Board under the Liquor Regulation, Gambling, and Betting sub-programmes. The item shows a minimal average growth rate of 2.8 per cent over the medium term. This trend is due to the equitable share reduction, which the department has effected on public entities transfers.

Machinery and equipment relate to capital equipment requirements, such as furniture and equipment for newly appointed staff and the replacement of redundant equipment, hence the fluctuating trend.

Service delivery measures

Service delivery measures - Programme 4: Business Regulation And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
QUARTERLY	–	–	–	–
4.1.3 Number of Public Entity Quarterly Reports.	16	16	16	16
4.1.4 Number of verification reports on Public Entity compliance	16	16	16	16
4.1.5 Number of transfer payment requests effected to the public entities	8	8	8	8
4.3.1 Number of Consumer Education and awareness programmes conducted	40	40	40	40
4.3.2 Number of business consumer education workshops conducted.	8	8	8	8
4.3.3 Percentage of complaints investigated	100	100	100	100
4.3.6 Number of compliance Inspections conducted in the Province.	360	360	360	360
ANNUALLY	–	–	–	–
4.1.1 Number of public entity strategic plans analysed.	4	4	4	4
4.1.2 Number of reports on public entity annual reports	4	4	4	4
4.3.4 Percentage of cases solved	85	85	85	85
4.3.5 Percentage of court cases adjudicated.	85	85	85	85

Programme 5: Economic Planning

Description and objectives

To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Sub-programmes objectives

Policy and Planning

Promote effective and integrated economic planning and policies for economic growth.

Research and Development

Conduct and coordinate research.

Knowledge Management

Develop a knowledge society to promote economic development.

Monitoring and Evaluation

Monitor and evaluate policies, plans and strategies.

Programme expenditure analysis

Table 2.10.5 shows the summary of payments and estimates for Economic Planning by sub-programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Policy And Planning	2 947	3 438	3 733	3 887	3 987	3 987	4 259	4 447	4 621
2. Research And Development	4 088	3 694	2 605	4 025	3 705	3 639	4 756	4 965	5 156
3. Knowledge Management	5 242	7 163	7 171	8 396	7 876	7 876	8 445	8 807	9 132
4. Monitoring And Evaluation	2 370	2 751	3 158	3 136	3 146	3 146	3 339	3 486	3 621
5. Office Of The Chief Director	3 570	4 250	4 495	4 606	4 866	4 932	4 796	4 999	5 182
Total payments and estimates	18 217	21 296	21 162	24 050	23 580	23 580	25 595	26 704	27 712

The baseline for Economic Planning has been reduced by R0.070 million, R0.341 million and R0.634 million respectively in order to accommodate the National Treasury's provincial equitable share reduction. Over programme shows an average growth rate of 4.8 per cent over the medium term expenditure framework.

Sub-programme: Policy and Planning shows an increasing trend over the medium term at an average growth rate of 5 per cent. No adjustments were effected during the adjustment estimates.

Sub-programme: Research and Development shows a reduction during the adjusted appropriation as a result of savings that were realised and redirected to other programmes to address unforeseen expenditure. There is an average growth rate of 8.6 per cent over the medium term expenditure framework.

Sub-programme: Knowledge Management and Monitoring and Evaluation both show average growth rates of 2.8 per cent and 4.9 per cent respectively over the medium term expenditure framework.

Tables 2.12.5 provide a summary of payments and budgeted estimates by economic classification for the period 2016/17 to 2022/23.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	18 068	19 471	19 458	21 824	21 401	21 401	23 295	24 565	25 547
Compensation of employees	13 015	13 505	14 004	15 749	15 346	15 346	18 041	18 422	19 357
Goods and services	5 053	5 966	5 454	6 075	6 055	6 055	5 254	6 143	6 190
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	1 566	1 500	1 670	1 673	1 673	2 000	1 747	1 811
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	1 500	—	—	—	—	—	—	—
Higher education institutions	—	—	1 500	1 670	1 670	1 670	2 000	1 747	1 811
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	66	—	—	3	3	—	—	—
Payments for capital assets	149	259	204	556	506	506	300	392	354
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	149	259	198	556	506	506	300	392	354
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	6	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	18 217	21 296	21 162	24 050	23 580	23 580	25 595	26 704	27 712

The spending trend against compensation of employees increases consistently from 2016/17 to 2019/20. The average increase of 8 per cent over the medium term expenditure framework and also accommodates baseline correction within Research and Development sub-programme.

Goods and services show a decrease of 13.5 per cent between 2019/20 and 2020/21 financial years and thereafter a steady increase at a rate of 0.6 per cent over the medium term. This trend is due to baseline reduction as a result of the National Treasury's equitable share reductions.

Transfers and subsidies show a growth rate of 19.5 per cent between 2019/20 and 2020/21 financial years. Over the medium term expenditure framework, the item grows at an average of growth rate of 2.7 per cent. This trend is in line with the departmental plans towards the development of an information society (INSPIRE).

Payments for capital assets show an erratic trend during the period. This is due to the replacement of redundant equipment.

Service delivery measures

Service delivery measures - Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
QUARTERLY	—	—	—	—
5.1.2 Number of economic strategies reviewed	4	4	4	4
5.1.3 Number of Economic dialogues with stakeholders convened	5	5	5	5
5.1.4 Number of outcomes implementation forums convened	8	8	8	8
5.2.3 Number of economic intelligence reports developed	4	4	4	4
5.3.4 Number of e-skills development initiatives implemented	6	8	8	8
5.3.5 Number of SKA consultation sessions on opportunities in regional municipalities convened.	4	4	4	4
5.4.1 Number of Monitoring Reports produced	5	5	5	5
5.4.2 Number of Evaluation Reports produced	3	3	3	3
ANNUALLY	—	—	—	—
5.1.1 Number of economic strategies developed	1	1	1	1
5.2.1 Number of research reports compiled	2	2	2	2
5.2.2 Number of research and development initiatives supported	2	2	2	2
5.2.4 Reviewed DEDaT Research Agenda	1	1	1	1
5.3.1 Number of Knowledge Management systems developed	1	2	2	2
Bi-ANNUALLY	—	—	—	—
5.3.2 Number of sites with access to broadband connectivity.	2	2	2	2
5.3.3 Number of Digital Infrastructure initiatives implemented	2	2	2	2

Programme 6: Tourism

Description and objectives

To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Sub-programmes objectives

Tourism Planning

Create an enabling environment for sustainable tourism growth through research, for effective planning, regulation and implementation of special tourism projects.

Tourism Growth and Development

Facilitate and manage projects for tourism business development and support.

Tourism Sector Transformation

Facilitate and manage projects for tourism experience development and promotion.

Programme expenditure analysis

Table 2.10.6 shows the summary of payments and estimates for Tourism by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Tourism Planning	5 789	5 382	6 025	5 650	5 920	5 920	6 220	6 491	6 734
2. Tourism Growth And Development	33 678	41 591	45 673	58 852	73 690	73 414	61 154	67 514	73 519
3. Tourism Sector Transformation	1 915	2 238	2 146	2 338	1 737	1 737	2 396	2 498	2 591
4. Office Of The Chief Director	5 416	5 014	5 007	7 177	7 137	7 413	9 199	9 606	9 989
Total payments and estimates	46 798	54 225	58 851	74 017	88 484	88 484	78 969	86 109	92 833

During the adjustment appropriation, the budget for the programme received once off additional allocation to cover the shortfall on Kimberley Diamond Cup. Hence, the programme shows a decreasing trend between 2019/20 and 2020/21 financial year. Over the medium term expenditure framework there is an average growth rate of 7.8 per cent when discarding the once off allocations.

Sub-programme: Tourism Planning received a once off allocation during the adjustment appropriation to defray unforeseen expenditure. Over the medium term, the sub-programme shows an average growth rate of 4.4 per cent.

The sub-programme: Tourism Growth and Development caters for transfers to Northern Cape Tourism Authority. The allocation increase during the adjustment appropriation is due to Kimberley Diamond Cup sport event. The baseline shows an increase of 3.9 per cent between 2019/20 and 2020/21 financial years and 7.7 per cent over the medium term.

Sub-programmes: Tourism Sector Transformation and Office of the Chief Director shows average growth rates of 3.5 per cent and 11.7 per cent respectively.

Table 2.12.6 shows the summary of payments and estimates by economic classification for Tourism programme.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	19 498	24 826	24 976	38 439	52 796	52 796	44 172	52 093	57 837
Compensation of employees	11 052	11 029	10 848	12 944	12 694	12 694	15 426	16 208	17 012
Goods and services	8 446	13 797	14 128	25 495	40 102	40 102	28 746	35 885	40 825
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 006	29 094	33 699	35 436	35 436	35 436	34 447	32 942	33 882
Provinces and municipalities	577	1 323	2 775	2 750	2 750	2 750	2 750	531	671
Departmental agencies and accounts	21 669	25 770	27 253	28 036	28 036	28 036	29 047	25 152	26 076
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 748	1 885	3 671	4 650	4 650	2 650	2 650	7 259	7 135
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	116	-	-	-	2 000	-	-	-
Payments for capital assets	294	305	5 391	142	252	252	350	1 074	1 114
Buildings and other fixed structures	-	-	4 565	-	-	-	-	-	-
Machinery and equipment	294	305	826	142	252	252	350	1 074	1 114
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	46 798	54 225	64 066	74 017	88 484	88 484	78 969	86 109	92 833

Compensation of employee's budget was reduced during the adjusted appropriation of which savings were used to defray unforeseen expenditure. Over the medium term, the sub-programme shows an average growth rate of 10.3 per cent. The increase over the MTEF caters for baseline rectification and salary adjustments.

Goods and services show a decrease between 2019/20 and 2020/21 financial years. This trend is due to once off allocation done during the adjustment estimates. When factoring out the once off reduction the growth rate over the medium term is at 17 per cent.

Transfers and subsidies: departmental agencies and accounts includes departmental transfers to public entity i.e. Northern Cape Tourism Authority and transfers to public corporations and private enterprises i.e. SMMEs in the tourism sector. The item shows an average decrease of 1.5 per cent over the medium term. This trend has been informed by the National Treasury's equitable share reduction.

Payments for capital assets show an erratic trend during the period. This is due to the replacement of redundant equipment.

Service delivery measures

Service delivery measures - Programme 6: Tourism

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
QUARTERLY	—	—	—	—
6.1.3 Number of interventions to support the tourist guiding sector.	4	6	6	6
6.1.4 Number of illegal tourist guiding campaigns conducted.	9	9	9	9
6.1.5 Number of community tourism awareness campaigns.	8	8	8	8
6.1.6 Number of tourism industry interventions.	7	9	9	9
6.1.7 Number of stakeholder consultative sessions conducted to foster integrated planning.	4	4	4	4
6.2.1 Number of tourism enterprises supported non-financially.	50	50	50	50
6.2.2 Number of youth benefitting from tourism enterprise skills development initiatives.	25	25	25	25
6.2.3 Number of non-youth owned tourism enterprises supported financially.	25	25	25	25
6.2.4 Number of youth owned tourism enterprises supported financially	25	25	25	25
ANNUALLY	—	—	—	—
6.1.1 Number of tourism industry performance reports produced.	1	1	1	1
6.2.5 Number of Tourism experiences supported.	12	12	12	12
6.2.6 Number of tourism infrastructure projects supported	8	8	8	8
BI-ANNUALLY	—	—	—	—
6.1.2 Number of reports produced on progress on the implementation of the Marine and Coastal Tourism Strategy.	2	2	2	2
6.1.8 Number of reports produced on the visitor book.	2	3	3	3

9.4. Other Programme Information

9.4.1. Personnel numbers and costs

Table 2.13 : Summary of departmental 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		2019/20 - 2022/23			
	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	30	-	29	-	33	-	33	8 096	33	8 070	33	9 340	-	6.7%	6.7%	6.7%
8 – 10	94	-	92	-	106	-	106	41 240	108	49 052	108	51 250	0.6%	9.3%	35.9%	
11 – 12	37	-	38	-	39	-	39	30 474	40	33 878	40	35 887	0.8%	7.3%	25.5%	
13 – 16	25	-	20	-	22	-	22	32 033	22	40 117	22	43 104	-	12.1%	29.5%	
Other	24	-	39	-	31	-	31	2 160	28	2 882	28	3 720	-3.3%	22.1%	2.4%	
Total	210	-	218	-	231	-	231	114 003	231	134 799	231	143 301	-	9.7%	100.0%	
Programme																
1. Administration	99	38 810	93	42 196	106	-	106	46 928	106	52 728	106	55 784	-	7.4%	39.5%	
2. Integrated Economic Development Services	24	15 183	27	15 525	32	-	32	18 302	32	22 137	32	23 230	-	9.9%	16.1%	
3. Trade And Sector Development	17	10 129	19	11 342	20	-	20	11 928	20	14 906	20	16 187	-	12.7%	11.1%	
4. Business Regulation And Governance	20	7 311	30	10 082	19	-	19	9 620	19	11 257	19	12 800	-	11.8%	8.8%	
5. Economic Planning	26	13 015	25	14 004	27	-	27	14 761	27	18 737	27	18 470	-	9.8%	12.9%	
6. Tourism	24	11 052	28	10 848	27	-	27	12 464	27	15 034	27	16 830	-	12.6%	11.6%	
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	210	93 500	218	103 997	231	-	231	114 003	231	134 799	231	143 301	-	9.7%	100.0%	
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

Table 2.13 show the approved personnel establishment per programme, salary levels, the total personnel costs of the department and provides details of the personnel numbers and costs as well as consistent personnel numbers over the MTEF.

9.4.2. Training

Table 2.14 : Information on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	210	210	218	231	231	231	231	231	231
Number of personnel trained	116	120	120	120	120	120	120	120	120
of which									
Male	53	60	60	60	60	60	60	60	60
Female	63	60	60	60	60	60	60	60	60
Number of training opportunities	30	32	33	35	35	35	37	37	37
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	30	32	33	35	35	35	37	37	37
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	16	16	11	12	12	12	13	13	13
Number of interns appointed	19	23	25	25	25	25	25	25	25
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	83	83	83	83	83	83	83	83	83
Payments on training by programme									
1. Administration	886	1 338	1 414	1 493	1 493	1 493	1 574	1 661	1 740
2. Integrated Economic Development S	–	–	–	–	–	–	–	–	–
3. Trade And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governanc	–	–	–	–	–	–	–	–	–
5. Economic Planning	–	–	–	–	–	–	–	–	–
6. Tourism	–	–	–	–	–	–	–	–	–
Total payments on training	886	1 338	1 414	1 493	1 493	1 493	1 574	1 661	1 740

The table 18.1 and table 18.2 below provides information on training into type of training and gender for the seven-year period. The table also includes payments by programme where bulk of the budget is under programme 1: Administration.

9.4.3. Reconciliation of structural changes

No changes made in the structure for the 2020 MTEF.

**Annexure to the
Estimate of Provincial Revenue &
Expenditure
Vote 6**

Table B.1: Specification of receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	26 848	29 294	27 930	34 577	34 577	30 373	30 537	32 064	33 603
Casino taxes	22 609	22 672	21 402	27 646	27 646	23 451	23 270	24 434	25 607
Horse racing taxes	2 477	2 753	2 621	2 032	2 032	2 702	2 896	3 040	3 186
Liquor licences	3 762	3 869	3 907	4 899	4 899	4 220	4 371	4 590	4 810
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	86	91	240	92	92	86	111	117	123
Sale of goods and services produced by department (excluding capital assets)	86	91	240	92	92	86	111	117	123
Sales by market establishments	23	26	152	38	38	38	46	49	51
Administrative fees	8	—	5	—	—	—	—	—	—
Other sales	55	65	83	54	54	48	65	68	72
Of which									
Health patient fees	55	65	83	54	54	48	65	68	72
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	—	250	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	250	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	122	131	160	152	152	133	16	17	17
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	25	1 303	2 072	34	34	653	666	700	733
Total departmental receipts	29 081	31 069	30 402	34 855	34 855	31 245	31 330	32 898	34 476

VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Table B.2: Payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	167 942	184 855	177 104	197 274	205 177	205 177	217 407	233 604	246 274
Compensation of employees	93 500	101 663	103 996	120 698	114 003	114 003	134 799	143 301	150 355
Salaries and wages	82 014	87 315	65 860	98 575	89 579	96 436	109 730	117 370	123 169
Social contributions	11 486	14 348	38 136	22 123	24 424	17 567	25 069	25 931	27 186
Goods and services	74 442	83 192	73 108	76 576	91 174	91 174	82 608	90 303	95 919
Administrative fees	1 840	2 090	2 179	1 694	2 455	2 395	1 127	1 361	1 430
Advertising	1 789	2 098	3 863	1 074	2 962	3 374	1 364	1 534	1 698
Minor assets	372	383	230	489	189	155	246	518	499
Audit cost: External	2 637	2 144	2 482	2 735	3 135	3 101	3 029	3 019	3 164
Bursaries: Employees	505	395	827	429	1 348	627	177	277	290
Catering: Departmental activities	1 308	1 643	3 245	1 343	1 232	1 349	1 332	810	967
Communication (G&S)	1 958	2 039	2 146	1 930	2 310	2 065	2 414	2 084	2 179
Computer services	1 071	2 070	1 546	2 017	1 406	1 246	2 068	1 653	1 732
Consultants and professional services: Business and advisory services	3 241	4 008	724	6 380	3 728	3 181	4 125	4 982	5 184
Infrastructure and planning	-	2	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	407	156	1 064	389	331	889	98	322	325
Contractors	24 039	25 114	12 989	12 632	25 287	25 616	14 570	21 706	26 051
Agency and support / outsourced services	49	46	27	3	18	21	-	121	127
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	685	664	814	530	866	717	574	544	370
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	17	18
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	18
Consumable supplies	94	413	468	298	769	1 860	360	258	270
Consumable: Stationery, printing and office supplies	2 175	1 258	567	1 063	954	772	995	1 365	1 396
Operating leases	7 982	9 000	8 835	9 494	9 466	9 459	10 510	10 438	10 801
Property payments	6 326	7 477	9 989	9 884	12 189	12 936	17 346	16 323	17 035
Transport provided: Departmental activity	173	-	-	-	-	-	-	-	-
Travel and subsistence	14 316	16 641	17 277	17 549	17 241	16 824	17 301	17 494	17 236
Training and development	1 523	2 618	799	2 406	1 448	1 555	2 211	2 784	2 487
Operating payments	531	522	801	611	674	511	272	510	412
Venues and facilities	1 421	2 375	2 236	3 426	3 166	2 521	2 489	2 166	2 230
Rental and hiring	-	36	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	102 638	116 359	133 437	128 899	103 288	103 288	131 282	132 296	136 900
Provinces and municipalities	3 153	3 225	4 507	5 193	5 397	5 397	4 990	758	909
Provinces	-	-	25	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	25	-	-	-	-	-	-
Municipalities	3 153	3 225	4 482	5 193	5 397	5 397	4 990	758	909
Municipalities	3 007	3 043	4 305	4 989	5 193	5 193	4 775	531	671
Municipal agencies and funds	146	182	177	204	204	204	215	227	238
Departmental agencies and accounts	75 103	78 654	87 840	83 986	87 493	87 493	85 603	84 476	87 586
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	75 103	78 654	87 840	83 986	87 493	87 493	85 603	84 476	87 586
Higher education institutions	-	280	2 100	1 670	1 670	1 670	2 000	1 747	1 811
Foreign government and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	23 789	33 596	38 983	38 050	8 150	6 150	38 689	45 315	46 594
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	23 789	33 596	38 983	38 050	8 150	6 150	38 689	45 315	46 594
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	23 789	33 596	38 983	38 050	8 150	6 150	38 689	45 315	46 594
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	593	604	7	-	578	2 578	-	-	-
Social benefits	476	69	1	-	333	333	-	-	-
Other transfers to households	115	535	6	-	245	2 245	-	-	-
Payments for capital assets	1 887	1 877	7 968	1 824	2 504	2 504	2 939	2 594	2 639
Buildings and other fixed structures	172	-	4 565	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	172	-	4 565	-	-	-	-	-	-
Machinery and equipment	1 715	1 877	3 386	1 824	2 504	2 504	2 934	2 594	2 639
Transport equipment	503	497	1 264	-	564	601	1 270	335	350
Other machinery and equipment	1 212	1 380	2 122	1 824	1 940	1 903	1 664	2 259	2 289
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	17	-	-	-	5	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	272 467	303 091	318 509	327 997	310 969	310 969	351 628	368 494	385 813

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	52 711	59 850	61 499	69 419	64 380	64 380	71 338	75 434	78 274
Compensation of employees	36 810	41 694	42 196	50 130	45 701	45 701	55 102	57 519	60 303
Salaries and wages	31 943	35 450	26 035	40 988	35 957	38 941	44 891	46 851	49 104
Social contributions	4 867	6 244	16 161	9 142	9 744	6 760	10 211	10 668	11 199
Goods and services	15 901	18 156	19 303	19 289	18 679	18 679	16 236	17 915	17 971
Administrative fees	698	596	463	582	684	660	458	374	391
Advertising	318	513	534	154	245	676	469	661	679
Minor assets	177	98	54	131	101	62	42	143	120
Audit cost: External	2 242	2 144	2 483	2 735	3 135	3 101	3 029	3 019	3 164
Bursaries: Employees	265	165	514	342	1 119	398	107	205	215
Catering: Departmental activities	251	421	1 319	452	407	336	174	376	394
Communication (G&S)	848	780	725	651	821	697	826	821	860
Computer services	559	2 043	1 526	1 515	1 084	1 021	1 612	1 653	1 732
Consultants and professional services: Business and advisory services	8	696	180	150	95	70	120	461	483
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	121	55	274	214	95	653	-	192	201
Contractors	436	24	188	-	9	338	2	65	62
Agency and support / outsourced services	41	46	27	3	18	21	-	4	4
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	292	165	166	249	195	89	137	276	89
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	51	211	269	269	666	1 753	309	235	246
Consumable: Stationery, printing and office supplies	961	526	312	606	535	432	321	437	422
Operating leases	1 654	1 705	3 025	1 827	1 827	1 641	1 920	2 026	2 124
Property payments	1 439	1 539	2 437	1 790	1 970	1 970	2 263	1 944	2 038
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 348	4 731	3 079	4 026	3 980	3 905	2 540	3 052	3 063
Training and development	521	1 133	624	1 194	431	352	1 049	958	745
Operating payments	273	343	331	340	391	251	272	397	293
Venues and facilities	388	216	773	2 059	871	253	586	616	646
Rental and hiring	-	6	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	262	493	252	204	446	446	215	227	238
Provinces and municipalities	146	182	177	204	204	204	215	227	238
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	146	182	177	204	204	204	215	227	238
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	146	182	177	204	204	204	215	227	238
Departmental agencies and accounts	1	30	69	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	30	69	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	20	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	20	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	20	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	115	281	6	-	242	242	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	115	281	6	-	242	242	-	-	-
Payments for capital assets	695	638	1 581	430	760	760	1 264	317	328
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	695	638	1 570	430	760	760	1 264	317	328
Transport equipment	195	103	784	-	60	91	848	14	14
Other machinery and equipment	500	535	786	430	700	669	416	303	314
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	11	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	53 688	60 981	63 332	70 053	65 586	65 586	72 817	75 978	78 840

Table B.2.2: Payments and estimates by economic classification: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	47 371	43 265	25 562	28 975	26 575	26 575	31 597	33 020	34 261
Compensation of employees	15 183	15 342	15 525	18 773	17 677	17 677	20 762	23 419	24 553
Salaries and wages	13 487	13 312	9 776	14 838	13 551	14 036	16 437	18 837	19 752
Social contributions	1 696	2 030	5 749	3 935	4 126	3 641	4 325	4 582	4 801
Goods and services	32 188	27 923	10 037	10 202	8 898	8 898	10 835	9 601	9 708
Administrative fees	395	317	674	100	195	195	18	39	41
Advertising	228	113	841	28	908	898	448	32	34
Minor assets	31	26	34	21	5	15	-	-	-
Audit cost: External	-	-	-1	-	-	-	-	-	-
Bursaries: Employees	67	48	109	22	122	122	-	15	15
Catering: Departmental activities	438	295	672	260	250	270	265	105	111
Communication (G&S)	249	222	242	306	390	370	374	217	228
Computer services	-	-	3	3	3	3	-	-	-
Consultants and professional services: Business and advisory services	837	1 034	150	1 682	418	418	720	164	172
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	22 615	20 534	242	832	153	153	725	3 003	3 147
Agency and support / outsourced services	8	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	58	29	58	31	130	130	36	21	22
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	17	18
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	9	33	74	-	22	22	8	-	-
Consumable: Stationery, printing and office supplies	413	268	101	159	131	131	201	449	473
Operating leases	1 560	1 761	558	1 871	1 871	1 970	2 123	1 880	1 971
Property payments	865	853	1 218	1 194	1 452	1 353	1 497	1 318	1 319
Transport provided: Departmental activity	142	-	-	-	-	-	-	-	-
Travel and subsistence	3 267	2 057	4 882	2 985	2 205	2 205	3 615	2 003	1 802
Training and development	629	55	-	290	215	215	-	156	164
Operating payments	120	23	79	32	38	50	-	-	-
Venues and facilities	257	255	101	386	390	378	805	182	191
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 881	40 115	39 063	37 145	11 597	11 597	38 730	38 286	39 698
Provinces and municipalities	2 430	1 720	1 555	2 239	2 443	2 443	2 025	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 430	1 720	1 555	2 239	2 443	2 443	2 025	-	-
Municipalities	2 430	1 720	1 555	2 239	2 443	2 443	2 025	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 664	11 114	7 310	5 006	5 006	5 006	5 166	5 046	5 232
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	18 664	11 114	7 310	5 006	5 006	5 006	5 166	5 046	5 232
Higher education institutions	-	280	600	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 321	26 926	29 597	29 900	3 902	3 902	31 539	33 240	34 466
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	17 321	26 926	29 597	29 900	3 902	3 902	31 539	33 240	34 466
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	17 321	26 926	29 597	29 900	3 902	3 902	31 539	33 240	34 466
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	466	75	1	-	246	246	-	-	-
Social benefits	466	29	1	-	246	246	-	-	-
Other transfers to households	-	46	-	-	-	-	-	-	-
Payments for capital assets	275	285	417	269	619	619	325	281	291
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	275	285	417	269	619	619	320	281	291
Transport equipment	84	63	121	-	80	113	97	-	-
Other machinery and equipment	191	222	296	269	539	506	223	281	291
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	5	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 527	83 665	65 042	66 389	38 791	38 791	70 652	71 587	74 250

Table B.2.3: Payments and estimates by economic classification: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	19 799	24 942	32 461	24 323	26 098	26 098	31 574	32 363	33 613
Compensation of employees	10 129	10 541	11 342	12 228	12 078	12 078	13 191	14 788	15 572
Salaries and wages	8 991	9 138	8 645	10 505	9 674	10 275	11 236	12 736	13 421
Social contributions	1 138	1 403	2 697	1 723	2 404	1 803	1 955	2 052	2 151
Goods and services	9 670	14 401	21 119	12 095	14 020	14 020	18 383	17 575	18 041
Administrative fees	333	270	305	655	801	754	375	465	488
Advertising	324	913	1 989	509	994	987	344	571	600
Minor assets	66	10	13	144	17	17	115	184	192
Audit cost: External	395	—	—	—	—	—	—	—	—
Bursaries: Employees	79	70	1	—	12	12	—	5	6
Catering: Departmental activities	64	358	231	86	44	73	468	111	117
Communication (G&S)	206	259	384	237	292	227	237	191	200
Computer services	—	3	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	963	127	—	2 081	625	295	1 600	765	802
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	281	99	530	—	92	92	—	—	—
Contractors	550	3 701	8 600	—	87	87	—	89	93
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	12	37	11	—	29	20	18	—	—
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	12	75	20	1	16	17	20	21	22
Consumable: Stationery, printing and office supplies	331	83	26	83	133	78	296	196	206
Operating leases	1 125	1 239	1 415	1 374	1 374	1 411	1 560	1 635	1 712
Property payments	2 374	2 412	2 589	2 367	3 589	4 386	7 510	7 420	7 769
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 079	2 909	3 969	3 711	4 359	4 089	4 856	4 834	4 691
Training and development	10	229	—	38	38	14	122	44	47
Operating payments	34	107	39	136	129	87	—	93	98
Venues and facilities	432	1 500	997	673	1 389	1 374	862	951	998
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 877	19 415	31 624	25 604	25 209	25 209	26 973	28 907	29 972
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	11 177	13 464	22 414	18 304	17 909	17 909	18 473	19 283	19 993
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	11 177	13 464	22 414	18 304	17 909	17 909	18 473	19 283	19 993
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	1 700	5 885	9 210	7 300	7 300	7 300	8 500	9 624	9 979
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	1 700	5 885	9 210	7 300	7 300	7 300	8 500	9 624	9 979
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	1 700	5 885	9 210	7 300	7 300	7 300	8 500	9 624	9 979
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	66	—	—	—	—	—	—	—
Social benefits	—	66	—	—	—	—	—	—	—
Other transfers to households	—	66	—	—	—	—	—	—	—
Payments for capital assets	315	185	190	291	171	171	546	390	405
Buildings and other fixed structures	172	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	172	—	—	—	—	—	—	—	—
Machinery and equipment	143	185	190	291	171	171	546	390	405
Transport equipment	7	6	13	—	38	12	16	17	18
Other machinery and equipment	136	179	177	291	133	159	530	373	387
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	32 991	44 542	64 275	50 218	51 478	51 478	59 093	61 660	63 990

Table B.2.4: Payments and estimates by economic classification: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	10 495	12 501	13 149	14 294	13 927	13 927	15 431	16 129	16 742
Compensation of employees	7 311	9 552	10 082	10 874	10 507	10 507	12 277	12 945	13 558
Salaries and wages	6 451	8 174	6 710	8 333	7 777	9 225	9 370	9 948	10 482
Social contributions	860	1 378	3 372	2 541	2 730	1 282	2 907	2 997	3 076
Goods and services	3 184	2 949	3 067	3 420	3 420	3 420	3 154	3 184	3 184
Administrative fees	36	138	32	46	36	30	1	54	58
Advertising	551	188	141	180	114	114	60	178	187
Minor assets	27	11	10	156	5	5	21	174	182
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	15	–	67	–	11	11	–	–	–
Catering: Departmental activities	51	50	60	100	31	60	61	20	21
Communication (G&S)	179	155	232	183	338	338	270	248	255
Computer services	–	–	14	–	1	1	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	5	2	217	175	57	57	98	130	124
Contractors	–	–	–	–	1	1	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	170	189	285	129	194	178	198	–	–
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	–	–	–	–	–	–	–	17	18
Consumable supplies	5	22	21	8	27	27	–	–	–
Consumable: Stationery, printing and office supplies	42	140	71	91	38	32	54	56	55
Operating leases	1 107	1 267	1 144	1 308	1 280	1 286	1 403	1 384	1 314
Property payments	290	336	312	200	866	871	610	222	233
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	492	401	433	784	376	362	368	659	692
Training and development	202	30	–	–	–	–	–	21	23
Operating payments	12	10	16	–	10	12	–	6	6
Venues and facilities	–	10	12	60	35	35	10	15	16
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	23 592	25 676	27 299	28 840	28 927	28 927	28 917	30 187	31 299
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	23 592	25 670	27 299	28 840	28 840	28 840	28 917	30 187	31 299
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	23 592	25 670	27 299	28 840	28 840	28 840	28 917	30 187	31 299
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	–	–	87	87	–	–	–
Social benefits	–	6	–	–	87	87	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	159	205	185	136	196	196	154	140	147
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	159	205	185	136	196	196	154	140	147
Transport equipment	97	165	149	–	150	150	94	99	103
Other machinery and equipment	62	40	36	136	46	46	60	41	44
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	34 246	38 382	40 633	43 270	43 050	43 050	44 502	46 456	48 188

Table B.2.5: Payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	18 068	19 471	19 458	21 824	21 401	21 401	23 295	24 565	25 547
Compensation of employees	13 015	13 505	14 004	15 749	15 346	15 346	18 041	18 422	19 357
Salaries and wages	11 520	11 917	9 062	13 280	12 485	13 558	14 966	15 533	16 285
Social contributions	1 495	1 588	4 942	2 469	2 861	1 788	3 075	2 889	3 072
Goods and services	5 053	5 968	5 454	6 075	6 055	6 055	5 254	6 143	6 190
Administrative fees	142	267	256	150	193	193	117	243	256
Advertising	79	146	63	170	81	81	—	34	36
Minor assets	26	145	22	13	39	39	51	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	52	105	128	65	80	80	70	52	54
Catering: Departmental activities	264	313	652	295	333	380	90	125	131
Communication (G&S)	244	329	274	317	281	265	385	311	326
Computer services	512	24	—	499	288	196	336	—	—
Consultants and professional services: Business and advisory services	195	201	—	417	241	241	185	287	264
Infrastructure and planning	—	2	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	1	1	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	39	83	136	121	137	119	23	77	81
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	4	37	33	12	24	24	21	—	—
Consumable: Stationery, printing and office supplies	116	116	32	53	49	59	52	60	65
Operating leases	1 129	1 267	1 363	1 374	1 374	1 411	1 560	1 476	1 547
Property payments	405	547	561	820	987	960	692	879	922
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 540	1 930	1 679	1 542	1 517	1 498	1 309	1 692	1 775
Training and development	140	275	36	64	282	360	260	634	489
Operating payments	38	18	32	21	43	43	—	—	—
Venues and facilities	128	131	187	142	105	105	103	273	244
Rental and hiring	—	30	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	1 566	1 500	1 670	1 673	1 673	2 000	1 747	1 811
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	1 500	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	1 500	—	—	—	—	—	—	—
Higher education institutions	—	—	1 500	1 670	1 670	1 670	2 000	1 747	1 811
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	—	66	—	—	3	3	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	66	—	—	3	3	—	—	—
Payments for capital assets	149	259	204	556	506	506	300	392	354
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	149	259	198	556	506	506	300	392	354
Transport equipment	38	74	81	—	49	52	81	65	68
Other machinery and equipment	111	185	117	556	457	454	219	327	286
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	6	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	18 217	21 295	21 162	24 050	23 580	23 580	25 595	26 704	27 712

Table B.2.6: Payments and estimates by economic classification: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	19 498	24 826	24 976	38 439	52 796	52 796	44 172	52 093	57 837
Compensation of employees	11 052	11 029	10 848	12 944	12 694	12 694	15 426	16 208	17 012
Salaries and wages	9 622	9 324	6 739	10 631	10 135	10 401	12 830	13 465	14 125
Social contributions	1 430	1 705	4 109	2 313	2 559	2 293	2 596	2 743	2 887
Goods and services	8 446	13 797	14 128	25 495	40 102	40 102	28 746	35 885	40 825
Administrative fees	236	502	449	161	646	646	158	186	196
Advertising	289	225	295	33	620	618	43	58	162
Minor assets	45	93	97	24	22	22	17	17	5
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	7	7	8	–	4	4	–	–	–
Catering: Departmental activities	240	206	311	150	167	230	274	73	193
Communication (G&S)	232	294	289	236	188	180	322	296	310
Computer services	–	–	3	–	30	25	120	–	–
Consultants and professional services: Business and advisory services	1 238	1 950	394	2 050	2 644	2 452	1 500	3 305	3 463
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	43	–	87	87	–	–	–
Contractors	438	855	3 959	12 000	25 036	25 036	13 843	18 549	22 749
Agency and support / outsourced services	–	–	–	–	–	–	–	117	123
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	114	161	158	–	181	181	162	170	178
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	13	35	51	8	14	17	2	2	2
Consumable: Stationery, printing and office supplies	322	125	25	71	68	40	71	167	175
Operating leases	1 407	1 761	1 330	1 740	1 740	1 740	1 944	2 037	2 133
Property payments	953	1 790	2 872	3 513	3 325	3 396	4 774	4 540	4 754
Transport provided: Departmental activity	31	–	–	–	–	–	–	–	–
Travel and subsistence	2 590	4 613	3 235	4 501	4 409	4 370	4 613	5 254	5 213
Training and development	21	896	139	820	482	614	780	971	1 019
Operating payments	54	21	304	82	63	68	–	14	15
Venues and facilities	216	263	166	106	376	376	123	129	135
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	27 006	29 094	33 690	35 436	35 436	35 436	34 447	32 942	33 882
Provinces and municipalities	577	1 323	2 775	2 750	2 750	2 750	2 750	531	671
Provinces	–	–	25	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	25	–	–	–	–	–	–
Municipalities	577	1 323	2 750	2 750	2 750	2 750	2 750	531	671
Municipalities	577	1 323	2 750	2 750	2 750	2 750	2 750	531	671
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	21 669	25 770	27 253	28 036	28 036	28 036	29 047	25 152	26 076
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	21 669	25 770	27 253	28 036	28 036	28 036	29 047	25 152	26 076
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	4 748	1 885	3 671	4 650	4 650	2 650	2 650	7 259	7 135
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	4 748	1 885	3 671	4 650	4 650	2 650	2 650	7 259	7 135
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	4 748	1 885	3 671	4 650	4 650	2 650	2 650	7 259	7 135
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	12	116	–	–	–	2 000	–	–	–
Social benefits	12	40	–	–	–	–	–	–	–
Other transfers to households	–	76	–	–	–	2 000	–	–	–
Payments for capital assets	294	305	5 391	142	252	252	350	1 074	1 114
Buildings and other fixed structures	–	–	4 565	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	4 565	–	–	–	–	–	–
Machinery and equipment	294	305	926	142	252	252	350	1 074	1 114
Transport equipment	82	86	116	–	187	183	134	140	147
Other machinery and equipment	212	219	710	142	65	69	216	934	967
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	46 798	54 225	64 066	74 017	88 484	88 484	78 969	86 109	92 833

Table B.2a: Payments and estimates by economic classification: Epwp

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
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	2 030	2 000	2 012	2 089	2 089	2 089	2 025	-	-
Provinces and municipalities	2 030	1 924	1 412	2 089	2 089	2 089	2 025	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 030	1 924	1 412	2 089	2 089	2 089	2 025	-	-
Municipalities	2 030	1 924	1 412	2 089	2 089	2 089	2 025	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	76	600	-	-	-	-	-	-
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	2 030	2 000	2 012	2 089	2 089	2 089	2 025	-	-

Table B.3: Transfers to local government by category and municipality: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	282	735	2 120	1 904	1 904	1 904	1 915	758	909
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	130	553	-	-	-	-	-	531	671
IKheis	6	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	1 800	1 700	1 700	1 700	1 700	-	-
Sol Plaatje	146	182	320	204	204	204	215	227	238
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gameagara	-	-	-	-	-	-	-	-	-
Category C	441	-	950	1 200	1 200	1 200	1 050	-	-
Namakwa District Municipality	441	-	950	1 200	1 200	1 200	1 050	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	723	735	3 070	3 104	3 104	3 104	2 965	758	909

Table B.4: Transfers to local government by district and local municipality: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gameagara	-	-	-	-	-	-	-	-	-
District Municipalities	272 467	303 091	313 295	327 997	310 969	310 969	351 628	368 494	385 813
Namakwa District Municipality	1 777	1 167	1 245	1 334	1 334	1 334	1 411	1 493	1 578
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	1 052	1 146	1 795	1 971	1 971	1 971	2 085	2 206	2 332
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	269 638	300 778	310 255	324 692	307 664	307 664	348 132	364 795	381 903
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	272 467	303 091	313 295	327 997	310 969	310 969	351 628	368 494	385 813

Vote 7

Department of Sport, Arts and Culture

Vote 7

Department of Sport, Arts and Culture

To be appropriated by Vote in 2020/21
R415 885 000**Responsible MEC****MEC for Sport, Arts and Culture****Administering Department****Sport, Arts and Culture****Accounting Officer****Head of Department: Sport, Arts and Culture**

1. Overview

Core functions and responsibilities of the department

To promote, develop and transform arts and culture, museums, heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance, social cohesion and human capital development.

To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness in sport.

Main Services

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages.
- To provide library and information services.
- To render archival and records management services.
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport.
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles.
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Vision

Creative and active society through sport, arts and culture.

Mission

To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our province and at the same time are the catalysts in the development programmes, economic empowerment and other activities, thereby entrenching national building and social cohesion.

Acts, Rules and Regulations

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The Constitution of the Republic of South Africa
- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- South African Geographical Names Act (Act 118 of 1998)
- The Memorandum of understanding on the Integrated Framework for School Sport
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

The following provincial Acts have also been promulgate:

- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015);
- Northern Cape Arts and Culture Council Act – 2013 which established the Northern Cape Arts and Culture Council;
- Northern Cape Heritage Resources Authority Act – 2013 which established the Northern Cape Heritage Resources Authority;
- The Northern Cape Archives Act-2013;
- Northern Cape Use of Languages Act-2013.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department continues to respond to national, provincial and sector priorities as outlined in the National Development Plan (NDP) 2030 and the priorities from the State of the Nation Address (SONA) 2019.

The major thrusts in nation building and social cohesion have been focused on youth, women, children and people with disabilities in all our programmes. In servicing mostly rural communities we have focused on strengthening key services and rural communities. Our department has, in the past year, reached many communities across the Northern Cape in rolling out our services.

We have further enhanced our services by focusing on developmental needs of small children. In this regard, the poorest of the poor and the marginalized in youth centres and prisons will benefit from our programmes. Over 55 000 beneficiaries, mainly youth, will benefit from our recreation programmes across the province.

President Ramaphosa highlighted the importance of integrated plans among various sectors. He further mentioned that the focus of MTSF 2019/2024 will be on implementation of the following seven priority areas:

- 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
- Building a capable, ethical and developmental State
- A better Africa and world

The departmental programmes were reviewed in line with our political mandate to ensure efficiencies and successful service delivery to the communities in the province. All plans have been aligned with key priorities in the sector to transform services and effect redress.

The province will continue to the host social cohesion summit, community conversations / dialogues on arts, crafts and heritage to promote social cohesion and nation building. The annual Artist Summit will continue to be used as a platform to assess whether the recommendations of sector role-players find expression in Provincial Performance Plans and Integrated Development Plans of municipalities and the extend of success to address the challenges of the sector. Capacity building opportunities will be provided to artists and enterprises in music, drama, dance, visual arts and crafts.

The equal promotion and development of indigenous languages like Nxu, !Xhu, Xhwe and Nama is now elevated to a cultural bilateral agreement with Namibia through the Kharas region (Namibia) cooperation with ZF Mgcawu and Namakwa districts. This is a cultural exchange programme across genres of music, arts, craft and language interaction and dialogue. In 2020, the Nama language will be included in the school curriculum in the communities speaking Nama in the ZF Mgcawu and Namakwa Districts. Furthermore, there will be establishment of the reading corners in the libraries located in the communities speaking Nama, Nxu, !Xhu, and Xhwe

The main external priorities that the Department of Sport, Arts and Culture responds to and to which the budget is aligned to are:

- **National:**
 - The seven priorities of the SONA 2019
 - National Development Plan (NDP).
 - Alignment with national strategy plans of sector departments, namely -
 - The Mzansi Golden Economy
- **Provincial:**
 - The State of the Province Address (SOPA) Commitments
 - Expanded Public Works Programme (EPWP) through job creation for both social and environment sectors;
 - Medium-Term Strategic Framework 2019-2024

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

The department has recorded the following successes in 2019/20:

- Appointment of library staff to strengthen capacity and improve service delivery to district and community libraries.
- Decentralisation of some of the Finance and Human Resource (HR) functions to the district offices.
- Commemoration of all national and historical days.
- Opening of Upington Study Library by President Ramaphosa.
- Official handover of Credo Mutwa's house by Minister Mthethwa.
- Provided capacity development opportunities in music, drama, dance, visual arts and crafts through the Northern Cape Arts and Culture Council. These opportunities are made available to youth, especially women, from previously disadvantaged backgrounds.
- 177 artists and various enterprises provided with capacity building opportunities to showcase their talents at different exhibitions.
- The department hosted five social dialogues and conversations to promote social cohesion and nation building.
- Translation of documents into Setswana and IsiXhosa have given effect to our mandate of promoting and protecting language diversity in the province. The department also supports Department of Education in Nama language offering in schools. An increased focus will be placed on indigenous languages.
- The department offers basic language proficiency and basic sign language training to the front line staff of the service delivery departments to promote multilingualism.
- Hosting a successful Northern Cape Writers Festival in collaboration with the Sol Plaatje University to promote writing and a culture of reading in the province.
- The department was also able to conclude the maintenance of 7 container libraries and facilities as part of addressing the huge maintenance backlogs which the department experience. The multi-year approach in the delivery of new infrastructure yielded positive results and has significantly improved and increases the infrastructure spending. The department will complete the construction of the Niekerkshoop and Greenpoint libraries in 2019/20.
- The department provided support to more than 3 943 learners participating in school sport tournaments at district, provincial and national level.
- In order to foster club development we have supported 15 leagues across the province, 165 recreation programmes attracted almost 23 000 participants.
- 400 athletes supported by the sport academies for high performance for various sporting codes.

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

The department will focus on capacitating all districts offices to ensure equal basket of goods and services and to strengthen service delivery to our communities. We will provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre. The plan is to expand the services to other districts by establishing the Community Arts Centres in other districts with the aim to provide space and development opportunity for the creative arts industries.

The equal promotion and development of indigenous languages like N!xum, !Xhu, Xhwe and Nama is now elevated to a cultural bilateral agreement with Namibia through the Kharas region (Namibia), in cooperation with ZF Mgcawu and Namakwa districts. This is a cultural exchange programme across genres of music, arts, craft and language interaction and dialogue.

In 2020, the Nama language will be included in the school curriculum in the communities speaking Nama in the ZF Mgcawu and Namakwa Districts. To this effect, we aim to establishment of the reading corners in the libraries located in the communities speaking Nama, Nxu, !Xhu, and Xhwe.

Furthermore, the Promotion of Indigenous Languages will be boosted by stronger ties through the twinning agreement with Namibia, the hosting of language roundtables during WRITERS Festivals, the collaboration with Correctional Services to promote reading and writing for Funda Mzansi, the Spell B school competitions and Writers Guild for emerging writers in partnership with Sol Plaatje University

The Resistance Liberation Heritage Routes will be enhanced with technology through a mapping initiative, extending and connecting all heritage sites and develop new Tourism routes. The Khomani San and Richtersveld World Heritage Sites to be marketed as Cultural Tourism Destinations. We also aim to develop a Nomination Dossier for Wonderwerk Cave to become a World Heritage Site

Preservation, protection and promotion of our cultural heritage and hosting commemorative events in the province is key to social cohesion. The province will continue to host social cohesion summit, community conversations / dialogues and community imbizos on arts, crafts and heritage to promote social cohesion and nation building. The Annual Artist Summit will continue to be a platform to measure whether the recommendations as proposed by sector players are included in the Annual Performance Plan (APP) of the department and Integrated Development Plan (IDP) of municipalities and the extent of success to address the challenges of the sector. All the while providing the Arts and Culture sector with a new and aligned perspective to the rationalisation of the sector.

During the next medium term period the department will focus on the intensification of maintenance, refurbishment and upgrade of departmental ageing facilities and construction of new community library facilities and office accommodation for the department. In recent years, there has been a noticeable reduction in underspending on infrastructure projects and this significant improvement is as result of the multiyear approach. In strengthening this phenomenal achievement; the department will continue to undertake multiyear infrastructure projects, starting with the project initiation and feasibility, concept, design and procurement documentation in the first year and followed by construction and closeout in the second year.

Furthermore sound infrastructure plans will be developed and put in place and a number of important infrastructure initiatives will be undertaken over the next medium term period such as refurbishment and upgrading of existing departmental facilities. These initiatives are set to create employment and procurement opportunities for our growing community in the Northern Cape Province.

In response to the fourth Industrial Revolution, the department intends to undertake construction projects which provide a green, self-sustaining high-tech low maintenance structures. We also aim to make use of innovative building method by using the latest construction alternative, cladding methods and concentrate on energy and water saving concepts.

For library services, we will provide continuous support to district offices in monitoring and evaluation of municipalities to ensure compliance with the provisions of the Business Plans. Thereby ensuring that all provincial libraries, container libraries and dual-purpose libraries in the various districts are fully functional and have adequate programmes to service their host communities. Our support programmes and interventions will include the following:

- Ensuring that 223 libraries in the Province are providing free internet access to communities of the Province.
- Improvement on procurement of books and asset control through automation of libraries.

- Inspections and revision of the file plans of departments and municipalities to ensure compliance with the records management practices to improve governance.

We also continue to engage the North West and Western Cape Provinces in order to finalise the repatriation of records from these Provinces.

Lastly the Northern Cape Sport and Recreation Authority will continue to develop and transform sport across race, gender, economic and ability levels. A detailed implementation plan/business case in consultation with Football fraternity to realise a Professional Soccer team in the province properly researched and costed

We intend to promote healthy lifestyles and a crime free society through various sport and recreation initiatives which includes:

- The providing of sustainable recreational programmes and support to talented athletes to participate at all levels
- Support to Sport Authority, academy, federations and clubs, schools and hubs, and
- Provide training to educators, administrators, volunteers and coaches.

4. Reprioritisation

In addressing reprioritisation, the effects of the significant reduction in grant funding over the 2020 MTEF was prominent. Where possible reprioritisation was applied to ensure core service delivery in all programmes including the filling of a limited number of key vacancies which will result in the department's wage bill stabilising over the MTEF period. The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the MTEF cycle.

In an effort to address the historic building maintenance backlogs in the province, an amounts of R1.458 million is allocated over the 2020 MTEF. The allocation will be provided over the first two years of the MTEF.

5. Procurement

The department plans to procure goods and services to the value of R324.444 million over the MTEF period. This amount is committed for library books, contractual obligations, hosting of commemorative days, etc. In addition to this, expenditure on capital assets is estimated to an amount of R86.212 million over the same period for the construction and maintenance of libraries in the province within Community Library Services Grant as well as other capital expenditure. The department is also set to start construction on the Mervyn Erlank Sport Precinct which will house the provincial office and generate savings on rental costs upon expiration of the lease agreement in the year 2021.

The implementation of demand driven public procurement processes, full implementation of LOGIS system, implementation of the revised procurement secure standards (time frames) as well as proposed costing and limited decentralisation of procurement functions at the district level has been presented to address challenges of supply chain management and ensure the effective and efficient procurement in the department.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	159 327	172 155	201 032	200 892	198 311	195 488	213 940	225 496	236 094
Conditional grants	178 936	183 889	221 679	203 990	207 294	210 850	201 945	210 772	220 696
Community Library Development Grant	139 016	149 050		168 750	172 054	176 092	167 162	178 659	188 123
Mass Participation And Sport Development Grant	34 400	30 418		32 086	32 086	32 086	31 547	32 113	32 573
Expanded Public Works Programme Incentive Grant For Provinces	2 445	2 137		2 154	2 154	1 783	2 082	-	-
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 075	2 284		1 000	1 000	889	1 154	-	-
Total receipts	338 263	356 044	422 711	404 882	405 605	406 338	415 885	436 268	456 790

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show an increase of R9.547 million or 2.4 per cent from the revised estimate of R406.338 million in 2019/20 financial year.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	167	196	211	180	180	254	256	265	276
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	-	14	62	62	8	40	42	44
Interest, dividends and rent on land	14	2	1	-	-	1	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	91	15	58	-	-	-	-	-	-
Total departmental receipts	280	213	284	242	242	263	296	307	320

The department generates its revenue mainly from commission earned on administrating deductions from employee's salaries such as garnishing orders and fees charged to the public by municipalities as the repayment for the cost price of losing books from public libraries.

The overall revenue budget of the department increases by 12.55 per cent in 2020/21 when compared to the 2019/20 revised estimate. The department is investigating additional sources of revenue over the 2020 MTEF.

6.3 Donor Funding

The department does not have foreign donation.

7. Payment summary

7.1 Key assumptions

- Provision has been made for the Improvement of Conditions of Service (ICS) on the assumption that the salary adjustments in 2020/21 financial year will track projected Consumer Price Index (CPIX) at the inflation estimated at 4.8 per cent.
- The 2020 MTEF budget does not provide funding for additional posts.
- In light of the slow growth in the provincial equitable share, the department limited its provision towards performance rewards to 0.5 per cent of the total wage bill with provision for pay progression remaining at 1.5 per cent.
- Inflation assumption of 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23 has been taken into consideration.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	69 867	77 754	83 337	90 387	87 978	86 412	96 592	102 625	107 948
2. Cultural Affairs	60 029	58 634	69 115	67 118	66 508	65 915	70 689	74 729	77 420
3. Library And Archives Services	157 858	166 809	201 173	186 778	190 082	192 682	185 726	196 127	206 334
4. Sport And Recreation	50 509	52 847	58 191	60 599	61 037	61 329	62 878	62 787	65 088
Total payments and estimates	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	456 790

The departmental budget shows an increase of R9.547 million or 2.4 per cent from the revised estimates of R406.338 million in 2019/20 financial year.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	235 570	250 924	290 110	305 645	297 577	294 354	314 220	329 343	348 046
Compensation of employees	137 705	153 257	169 802	194 547	190 746	187 384	211 364	220 979	234 822
Goods and services	97 765	97 652	120 263	111 098	106 831	106 970	102 856	108 364	113 224
Interest and rent on land	100	15	45	–	–	–	–	–	–
Transfers and subsidies to:	72 692	61 520	59 953	62 600	62 162	62 185	62 761	67 430	67 596
Provinces and municipalities	46 709	36 183	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Departmental agencies and accounts	22 625	22 434	24 559	25 832	25 232	25 230	24 711	25 529	24 122
Higher education institutions	600	600	700	800	800	800	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 572	1 837	1 169	1 100	1 010	997	1 250	1 266	1 291
Households	1 186	466	612	355	607	645	150	150	155
Payments for capital assets	29 958	43 600	61 753	36 637	45 866	49 799	38 904	39 495	41 148
Buildings and other fixed structures	22 114	33 004	52 736	30 500	39 516	39 517	28 300	28 250	29 662
Machinery and equipment	7 722	10 596	9 017	6 052	6 350	10 282	10 604	11 245	11 486
Heritage Assets	–	–	–	85	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	122	–	–	–	–	–	–	–	–
Payments for financial assets	43	–	–	–	–	–	–	–	–
Total economic classification	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	456 790

Compensation of employees grows by 12.8 per cent from the 2019/20 revised estimates. The higher than expected growth stems from the department's inability to fill a number of key vacancies during the 2019/20 financial year resulting in the underspending of the compensation budget.

As the department reviews its current organisational structure no new positions are being planned for filling in the 2020/21 financial year. This will allow the department to stabilise its personnel spending at less than 65 per cent of the total budget and focus resources on service delivery aspects.

Goods and Services decreases by 4 per cent in 2020/21 when compared with the 2019/20 revised estimates. This is mainly attributed to the significant reduction in Conditional Grants allocated to the department, which provides the core service delivery programmes.

Transfers and Subsidies is allocated R62.761 million in the 2020/21 financial year which does not represent a significant increase when compared to the 2019/20 revised estimates. While transfers to municipalities (Schedule 5 library services) increases by 6.19 per cent, other transfers decreases as the department reprioritise funding toward core services.

The allocation for buildings and other fixed structures decrease from R39.517 million in 2019/20 to R28.300 million in 2020/21 with machinery and equipment being allocated R10.604 million. The decrease towards buildings and other fixed structures is directly related to the significant decrease in the Library Services Conditional Grant. The department will focus its efforts mainly on the construction of the new provincial library depot during the 2020 MTEF and also on the maintenance of the department's existing infrastructure.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 provides a summary of infrastructure payments and estimates by category, the details is outlined in the annexure.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	269	6 358	4 654	8 600	8 912	7 501	4 800	4 321	4 538
Maintenance and repairs	–	579	233	1 600	1 600	1 805	4 800	4 321	4 538
Upgrades and additions	269	5 779	4 326	7 000	7 312	3 927	–	–	–
Rehabilitation and refurbishment	–	–	95	–	–	1 769	–	–	–
New infrastructure assets	21 845	27 225	48 316	23 500	26 804	33 338	28 300	28 250	29 662
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	22 114	33 583	52 970	32 100	35 716	40 839	33 100	32 571	34 200

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The infrastructure allocation decreases from R40.839 million in 2019/20 to R33.100 million in 2020/21. The department is facing serious maintenance challenges with its provincial library infrastructure and as such the focus will shift in the medium term from construction to maintenance. The only new infrastructure project that will receive funding is the construction of a new provincial office and library depot which will be situated in the current Mervyn Erland Sport Precinct.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 2.6 provides a summary of departmental transfers to public entities.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Kalahari Kid Corporation	-	-	-	-	-	-	-	-	-
Northern Cape Economic Development	-	-	-	-	-	-	-	-	-
Northern Cape Gambling Board	-	-	-	-	-	-	-	-	-
Northern Cape Liquor Board	-	-	-	-	-	-	-	-	-
Northern Cape Tourism Authority	-	-	-	-	-	-	-	-	-
McGregor Museum	2 951	3 296	5 386	3 336	3 336	3 336	3 719	4 461	3 880
Total departmental transfers	2 951	3 296	5 386	3 336	3 336	3 336	3 719	4 461	3 880

Included in the allocated budget for the McGregor Museum is an amount of R1.458 over the first two years of the MTEF cycle to address maintenance backlogs on historic buildings.

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Northern Cape Arts and Culture Council	11 490	8 274	8 087	7 235	7 235	7 235	7 160	7 161	7 163
Provincial Heritage Resource Agency	1 906	2 001	1 705	1 780	1 780	1 780	1 870	1 870	1 870
Northern Cape Academy of Sport	3 756	7 191	-	-	-	-	-	-	-
Northern Cape Sport Council	1 505	-	-	-	-	-	-	-	-
CATHSSETA	-	160	160	160	160	160	174	175	175
South African Library for the Blind	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 050	1 103
Northern Cape Sport Authority	-	-	7 860	11 810	11 710	11 710	10 780	10 804	9 923
SA National Heritage Council	-	500	500	500	-	-	-	-	-
Total departmental transfers	19 675	19 138	19 321	22 496	21 896	21 894	20 992	21 068	20 242

The table above shows mainly a list of other entities receiving financial assistance from the department.

7.6.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	46 709	36 850	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	46 709	36 850	32 913	34 513	34 513	34 513	36 650	40 485	42 028

The table above indicates transfers to municipalities for the purpose of rendering library services to the communities. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) signed with municipalities.

8. Receipts and retentions

Not applicable to the department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

Purpose: To provide political and strategic direction for the department through efficient and effective administration and support services.

Sub-programme objectives

Office of the MEC: To provide administrative, client liaison and support service to the MEC.

Corporate Services: To render an internal and external communication and marketing service, manage the overall administration of the department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	13 553	13 030	12 548	12 292	13 413	13 799	13 030	13 852	14 726
2. Corporate Services	56 314	64 724	70 789	78 095	74 565	72 613	83 562	88 773	93 222
Total payments and estimates	69 867	77 754	83 337	90 387	87 978	86 412	96 592	102 625	107 948

The programme's budget increases by R10.180 million or 11.78 per cent from R86.412 million in 2019/20 to R96.592 million in 2020/21. The largest part of the increase occurs in Corporate Services which also accounts for 86.51 per cent of the total programme's budget.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	66 328	74 901	80 606	87 645	85 219	83 844	94 204	100 124	105 658
Compensation of employees	47 290	53 821	58 852	65 476	63 050	61 825	69 805	74 690	79 771
Goods and services	19 038	21 080	21 752	22 169	22 169	22 019	24 399	25 434	25 887
Interest and rent on land	-	-	2	-	-	-	-	-	-
Transfers and subsidies to:	245	416	487	371	388	386	382	383	383
Provinces and municipalities	-	2	-	-	-	-	-	-	-
Departmental agencies and accounts	2	172	165	171	171	169	182	183	183
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	84	130	109	150	84	71	150	150	150
Households	159	112	213	50	133	146	50	50	50
Payments for capital assets	3 254	2 437	2 244	2 371	2 371	2 182	2 006	2 118	1 907
Buildings and other fixed structures	89	156	-	-	-	-	-	-	-
Machinery and equipment	3 165	2 281	2 244	2 371	2 371	2 182	2 006	2 118	1 907
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification	69 867	77 754	83 337	90 387	87 978	86 412	96 592	102 625	107 948

The compensation of employees budget shows an increase of R7.980 million or 12.91 per cent of the 2019/20 revised estimated for this programme. The reason for the higher than expected increase in this programme stems from the department's inability to fill a number of vacancies during the 2019/20 financial year. This has led to the downward adjustment of the revised estimates but plans are to fill these vacancies in the 2020/21 financial year.

Goods and Services increase by R2.380 million or 10.81 per cent. The largest part of the increase on goods and services is aimed at funding the procurement of a new telephone communication and management system for the department as the current system had been dysfunctional for the past few years. This programme is also responsible for bulk of the corporate indirect costs which annually escalates by between 5 and 8 per cent on average.

Transfers and subsidies as well as payment for capital assets remains stable over the 2020 MTEF. However, capital expenditure expecting to decrease somewhat over the MTEF as the department implements cost containment measures.

9.3 Service delivery measures

There are no service delivery measures for this programme

Programme 2: Cultural Affairs

Description and objectives

Purpose: To promote culture, conserve and manage cultural and historical assets of the province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

Sub-programme objectives

Arts and Culture: To provide programmes offering opportunities for development, exposure and social cohesion to artists.

Museum Services: To render a Provincial Museum Service to Provincial Museums, Province-aided museums and Local museums in terms of Ordinance 8 of 1975.

Heritage Resource Services: To preserve heritage resources throughout the province.

Language Services: To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

Programme expenditure analysis

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	3 249	1 332	2 409	4 920	4 655	4 408	5 509	5 792	6 121
2. Arts And Culture	33 896	31 251	36 828	32 906	33 211	33 075	34 073	35 390	36 594
3. Museum Services	14 967	17 045	20 292	19 197	19 197	18 967	20 928	22 874	23 545
4. Heritage Resource Services	4 695	5 712	5 990	6 013	5 413	5 443	6 053	6 269	6 496
5. Language Services	3 222	3 294	3 596	4 082	4 032	4 022	4 126	4 404	4 664
Total payments and estimates	60 029	58 634	69 115	67 118	66 508	65 915	70 689	74 729	77 420

The budget for the programme increases by R4.774 million or 7.24 per cent from R65.915 million revised estimates in 2019/20 to R70.689 million in 2020/21 financial year.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	42 160	43 720	52 515	53 301	52 996	52 449	56 906	60 195	63 443
Compensation of employees	27 644	29 371	31 833	35 213	34 518	33 937	37 708	40 349	43 090
Goods and services	14 516	14 348	20 681	18 088	18 478	18 512	19 198	19 846	20 353
Interest and rent on land	-	1	1	-	-	-	-	-	-
Transfers and subsidies to:	17 457	14 744	16 266	13 501	13 046	13 046	13 624	14 367	13 800
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	16 355	13 921	15 372	12 751	12 251	12 251	12 724	13 466	12 885
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	750	710	660	650	650	650	800	801	810
Households	352	113	234	100	145	145	100	100	105
Payments for capital assets	412	170	334	316	466	420	159	167	177
Buildings and other fixed structures	-	-	76	-	-	-	-	-	-
Machinery and equipment	412	170	258	231	466	420	159	167	177
Heritage Assets	-	-	-	85	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 029	58 634	69 115	67 118	66 508	65 915	70 689	74 729	77 420

The Compensation of Employees budget reflects growth of 11.11 per cent in the base year of the 2020 MTEF in comparison to the 2019/20 revised estimates. The significant increase is also owing to the underspending on this standard item in the current financial year due to vacant funded posts.

Goods and Services reflects a marginal increase from R18.512 million in the 2019 revised estimates to R19.198 million in the 2020/21 financial year. This budget provides the operational resources in order to implement core services that are linked to Cultural Affairs such as the hosting of significant days in the country's calendar. It also focusses on Arts and Culture Development, Heritage, Museum and Language Services.

Transfers and Subsidies increases when compared to the 2019/20 revised estimates from R13.046 million to R13.624 million in 2020/21. This is as a result of funding being appropriated to address maintenance backlogs on historical buildings. Although this funding is not sufficient, it will address some of the most basic issues at hand.

Service delivery measures

Service delivery measures - Programme 2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of arts and culture council supported	1	1	1	1	1
Number of academy programmes presented	4	4	4	4	4
Number of academy productions staged	3	3	3	3	3
Number of practitioners benefiting from capacity building opportunities	200	300	300	300	300
Number of arts and craft exhibitions hosted	10	10	10	10	10
Number of craft catalogues produced	—	1	—	—	—
Number of documentaries commissioned	—	1	1	1	1
Number of national and historical days celebrated	10	10	10	10	10
Number of community conversations/ dialogues conducted	5	5	5	5	5
Number of provincial social cohesion summits hosted	—	1	1	1	1
Number of community structures supported	2	3	3	3	3
Number of EPWP job opportunities created	33	30	30	30	30
Number of Promotional interventions on promotion of national symbols and orders	10	10	10	10	10
Number of public entities supported	1	1	1	1	1
Number of monitoring sessions conducted with public entity	4	4	4	4	4
Number of oral history projects undertaken	2	2	2	2	2
Number of heritage structures supported	2	2	2	2	2
Number of projects implemented to honour heroes and heroines	—	2	2	2	2
Number of Provincial Geographic Name Change workshops conducted	—	4	4	4	4
Number of heritage outreach programmes supported	—	1	1	1	1
Number of documents translated	8	8	8	8	8
Number of capacity building programmes to promote multilingualism	2	2	2	2	2
Number of book clubs established	16	16	16	16	16
Number of indigenous reading corners established at public libraries.	—	1	2	3	3
Number of literary exhibitions staged	8	8	8	8	8
Number of consultative engagements held to ensure that Nama language is included in the curriculum	—	4	—	—	—
Number of consultative engagements held to ensure development of Nǀxu!, Xhu and Xhwe languages	—	4	4	4	4

Programme 3: Library and Archives Services

Description and objectives

Purpose: To provide library infrastructure and services to all communities in the province and providing archives services throughout the province.

Sub-programme objectives

Library Services: To provide Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

Archives: To render Archive Support Services in terms of the National Archives Act and other relevant legislation.

Programme expenditure analysis

Table 2.10.3 provides a summary of payments and estimates by economic classification.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Management	166	419	477	571	504	496	496	526	557	
2. Library Services	154 199	161 442	197 601	181 631	185 167	188 808	180 603	190 719	200 936	
3. Archives	3 493	4 948	3 095	4 576	4 411	3 378	4 627	4 882	4 841	
Total payments and estimates	157 858	166 809	201 173	186 778	190 082	192 682	185 726	196 127	206 334	

The budget of this programme decreases by R6.956 million from the revised estimate of R192.682 million in 2019/20 to R185.726 million in the 2020/21 financial year. This represents a decrease of 3.61 per cent in the base year. As was the allocation trends over the past years, the largest portion of the budget is allocated to Library Services and funded mainly through the Community Library Development Grant.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	83 536	90 715	111 510	121 660	116 260	114 796	117 699	122 695	129 717
Compensation of employees	46 171	52 530	60 529	73 197	72 697	71 233	81 736	83 515	88 007
Goods and services	37 265	38 171	50 941	48 463	43 563	43 563	35 963	39 180	41 710
Interest and rent on land	100	14	40	—	—	—	—	—	—
Transfers and subsidies to:	48 720	38 511	35 255	36 818	36 818	36 843	37 975	41 876	43 490
Provinces and municipalities	46 709	36 181	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Departmental agencies and accounts	1 007	1 150	1 162	1 100	1 100	1 100	1 025	1 076	1 131
Higher education institutions	600	600	700	800	800	800	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	345	385	400	300	176	176	300	315	331
Households	59	195	80	105	229	254	—	—	—
Payments for capital assets	25 599	37 583	54 408	28 300	37 004	41 043	30 052	31 556	33 127
Buildings and other fixed structures	22 025	30 566	50 176	25 500	34 204	34 204	22 300	23 415	24 586
Machinery and equipment	3 452	7 017	4 232	2 800	2 800	6 839	7 752	8 141	8 541
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	122	—	—	—	—	—	—	—	—
Payments for financial assets	3	—	—	—	—	—	—	—	—
Total economic classification	157 858	166 809	201 173	186 778	190 082	192 682	185 726	196 127	206 334

Compensation of Employees increase with R10.503 million or 14.74 per cent if compared to the 2019/20 revised estimate. This allocation provides for a number of vacant positions under the Library Conditional Grant which is directly aimed at further expanding the service delivery footprint in the province.

Goods and Services decreases by R7.600 million or 17.45 per cent from a revised estimate of R43.563 million in 2019/20 to R35.963 million in 2020/21. This decrease is attributed to the significant decrease of R10.900 million in 2020/21 in the Library Conditional Grant.

Transfers and Subsidies increases by R1.132 million from a revised estimate of R36.843 million in 2019/20 to R37.975 million in 2020/21. Bulk of these transfers (96.51 per cent) are made to local governments to ensure that library services are provided to communities.

The department continues to consolidate its position regarding library infrastructure in the province. The allocation for buildings and other fixed structure decreases from 2019/20 revised estimate of R34.204 million to R22.300 million in 2020/21. An allocation of R7.752 million is made towards other machinery and equipment which caters for ICT infrastructure, fleet services as well as other capital asset expenditure.

Service delivery measures

Service delivery measures - Programme 3: Library And Archives Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of new libraries built	2	1	1	1	1
Number of modular structures built	1	1	1	1	1
Number of existing facilities upgraded for public library purposes	1	1	1	1	1
Number of dual purpose libraries maintained	10	10	10	10	10
Number of facilities maintained	8	8	8	12	12
Number of facilities refurbished	2	2	1	1	1
Number of libraries staff members trained	350	120	120	120	120
Number of new staff appointed as job creation initiative	10	5	5	5	5
Number of monitoring visits done at district libraries	20	20	20	20	20
Number of monitoring visits done at local municipalities	104	104	104	104	104
Number of libraries providing free internet services	185	223	230	235	235
Number of library materials procured	33 000	19 800	21 780	23 950	23 950
Number of library sites automated	6	15	20	25	25
Number of community outreach programmes in libraries	7	8	8	8	8
Number of creative writing workshops held	6	2	2	2	2
Number of consultative meetings held with municipalities	3	3	3	3	3
Number of transfer funding effected to local municipalities	—	26	26	26	26
Number of transfer funding effected to SALB	—	1	1	1	1
Number of transfer funding effected to NGOs	—	1	1	1	1
Number of records managers trained	40	40	40	40	40
Number of inspections in client offices	26	26	26	26	26
Number of record classification systems approved	2	8	8	8	8
Number of community outreach programmes in archives conducted	1	1	1	1	1
Number of Oral history workshops conducted and oral history interviews	1	1	1	1	1
Number of data coded entries captured	1 000	1 000	1 000	1 000	1 000

Programme 4: Sport and Recreation

Description and Objectives

Purpose: The programme provides assistance to provincial sport federations and other relevant bodies in order to:

- Stimulate the development of sport in the province.
- Formulate inputs regarding sport policy and to promote sport programmes.
- Stimulate and present capacity building projects.
- Control, promote and develop the provincial sport academy.
- Develop and contribute towards sport marketing strategies.
- Facilitate development of facilities with a view to improving the life of the disadvantaged.
- Promote and develop sport tourism through major events.

Sub-programme objectives

Sport: The provide assistance to provincial sport federations and other relevant bodies to stimulate the development of sport in the province.

Recreation: To provide assistance to recreation bodies for specific development purposes. To introduce activities to promote and encourage an active and healthy lifestyle.

School Sport: To develop policies and conduct research regarding school sport. To monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. To ensure that all learners have access to sport activities and benefits associated with school sports accrue to all learners.

Programme expenditure analysis

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	6 053	20 798	21 978	23 826	23 798	24 729	26 002	24 613	26 141
2. Sport	13 202	7 862	10 459	9 987	10 693	10 918	10 408	10 847	11 405
3. Recreation	7 910	6 923	8 513	8 969	8 782	8 398	9 316	9 718	10 488
4. School Sport	23 344	17 264	17 241	17 817	17 764	17 284	17 152	17 609	17 054
Total payments and estimates	50 509	52 847	58 191	60 599	61 037	61 329	62 878	62 787	65 088

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme increases from R61.329 million in the 2019/20 revised estimates to R62.878 million in 2020/21 financial year.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	43 546	41 588	45 479	43 039	43 102	43 265	45 411	46 329	49 228
Compensation of employees	16 600	17 535	18 588	20 661	20 481	20 389	22 115	22 425	23 954
Goods and services	26 946	24 053	26 889	22 378	22 621	22 876	23 296	23 904	25 274
Interest and rent on land	-	-	2	-	-	-	-	-	-
Transfers and subsidies to:	6 270	7 849	7 945	11 910	11 910	11 910	10 780	10 804	9 923
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	5 261	7 191	7 860	11 810	11 710	11 710	10 780	10 804	9 923
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	393	612	-	-	100	100	-	-	-
Households	616	46	85	100	100	100	-	-	-
Payments for capital assets	693	3 410	4 767	5 650	6 025	6 154	6 687	5 654	5 937
Buildings and other fixed structures	-	2 282	2 484	5 000	5 312	5 313	6 000	4 835	5 076
Machinery and equipment	693	1 128	2 283	650	713	841	687	819	861
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 509	52 847	58 191	60 599	61 037	61 329	62 878	62 787	65 088

Compensation of Employees increases marginally from the 2019/20 revised estimates of R20.389 million to R22.115 million in 2020/21.

Goods and Services as well as Transfers and Subsidies remains relatively constant over the 2020 MTEF as a result of the lower than expected growth in the Mass Participation and Sport Development Grant.

Since the 2017/18 financial year, payments for capital assets have shown a significant increase for this programme. This has been as result of provision for the renovations and upgrading of the Mervyn Erlank Sport Precinct in Kimberley. This project will, once completed, house the department's Head Office in the province with associated cost savings expected from the termination of office rental.

Service delivery measures

Service delivery measures - Programme 4: Sport And Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of functional provincial Sports and Recreation Authority supported	1	1	1	1
Number of affiliated Provincial Sport Federations Supported	24	24	24	24
Number of sport academies supported	1	3	3	3
Number of people trained as part of club development programme	260	260	260	260
Number of Provincial programmes implemented	4	4	4	4
Number of local leagues supported	28	28	28	28
Number of clubs provided with equipment and/or attire	140	140	140	140
Number of clubs participating in the Rural Sport Development Programme	84	84	84	84
Number of athletes supported by sport academies	400	400	400	400
Number of sustainable active recreation events organized and implemented	120	120	120	120
Number of people actively participating in active recreation events	50 000	55 000	55 000	50 000
Number of recreational activities held for persons at risk	12	12	12	12
Number of participants targeted in rehab activities	500	500	500	500
Number of youth participating in national youth camp	200	200	200	200
Number of Indigenous games clubs participating in indigenous games tournaments	22	22	22	22
Number of people in hubs trained to deliver Siyadlala in the Mass Participation Programme	500	500	500	500
Number of hubs provided with equipment and/ or attire	30	30	30	30
Number of learners participating in school sport leagues at a district level	3 000	3 500	3 500	3 500
Number of learners participating in school sport tournament at provincial level	800	1 500	1 500	1 500
Number of learners participating in school sport tournament at national level	340	550	550	550
Number of educators and volunteers trained to deliver school sport	100	100	100	100
Number of school sport structures supported	15	10	10	10
Numbers of schools provided with equipment and/or attire	80	80	80	80

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme per classification category.

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2020/21	2021/22	2022/23	2023/24	Personnel growth rate	Costs growth rate	%Costs of Total
Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Personnel numbers	Costs	Personnel numbers	Costs			
Salary level													
1 – 6	298	42 809	278	49 254	306	56 790	322	68 168	341	78 443	341	86 626	36.9%
7 – 10	151	37 166	141	42 410	147	44 958	152	64 073	158	71 317	158	81 499	34.5%
11 – 12	36	38 595	38	42 801	41	45 480	40	33 715	40	36 356	40	41 547	17.7%
13 – 16	14	13 387	13	14 372	15	19 234	15	18 782	16	22 012	16	23 547	10.5%
Other	197	5 748	146	4 420	118	3 300	125	2 646	140	3 236	140	3 236	0.4%
Total	686	137 705	616	153 257	627	169 802	654	187 384	695	211 364	555	220 979	100.0%
Programme													
1. Administration	102	47 290	101	53 821	110	58 852	108	61 825	114	69 805	114	74 690	33.6%
2. Cultural Affairs	112	27 644	95	29 371	98	31 833	94	33 937	95	37 708	95	40 349	18.2%
3. Library And Archives Services	334	46 171	298	52 530	318	60 529	367	71 233	401	81 736	301	83 515	37.7%
4. Sport And Recreation	148	16 600	122	17 535	101	18 588	85	20 389	85	22 115	45	22 425	10.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	686	137 705	616	153 257	627	169 802	654	187 384	695	211 364	555	220 979	100.0%
Employee dispensation classification													
Public Service Act appointees not covered by OSDs	498	131 957	469	148 236	508	165 823	537	184 005	537	207 339	537	220 135	99.2%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	1	601	1	679	1	733	1	789	1	844	0.4%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	197	5 748	146	4 420	118	3 300	125	2 646	-	3 236	-	-	-
Total	686	137 705	616	153 257	627	169 802	654	187 384	538	211 364	538	220 979	100.0%

9.4.2 Training

Table 2.14 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

Table 2.14 : Information on training: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	696	616	627	654	654	654	695	555	555
Number of personnel trained	166	180	125	132	132	132	139	139	139
of which									
Male	70	80	60	63	63	63	66	66	66
Female	96	100	65	69	69	69	73	73	73
Number of training opportunities	113	99	93	98	98	98	80	85	90
of which									
Tertiary	106	87	26	28	28	28	30	30	30
Workshops	7	12	67	70	70	70	50	55	60
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	26	28	11	8	10	12	15	18	20
Number of interns appointed	10	22	11	1	2	2	2	2	2
Number of learnerships appointed	3	3	5	6	6	6	6	6	6
Number of days spent on training	160	170	180	190	190	190	200	200	200
Payments on training by programme									
1. Administration	519	1 367	1 435	1 507	1 507	1 507	1 590	1 677	1 760
2. Cultural Affairs	119	555	583	612	612	612	646	682	716
3. Library And Archives Services	218	149	156	164	164	164	173	183	192
4. Sport And Recreation	49	309	324	341	341	341	360	380	399
Total payments on training	905	2 380	2 498	2 624	2 624	2 624	2 769	2 922	3 067

9.4.3 Reconciliation of structural changes

No changes made in the structure for the 2020 MTEF.

**Annexure to the
Estimates of Provincial Revenue &
Expenditure
Vote 7**

Table B.1: Specification of receipts: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	167	196	211	180	180	254	256	265	276
Sale of goods and services produced by department (excluding capital assets)	167	196	211	180	180	254	256	265	276
Sales by market establishments	47	-	52	126	126	116	116	120	126
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	120	196	159	54	54	138	140	145	150
Of which									
Health patient fees	120	196	159	54	54	138	140	145	150
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	8	-	14	62	62	8	40	42	44
Interest, dividends and rent on land	14	2	1	-	-	1	-	-	-
Interest	14	2	1	-	-	1	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	91	15	58	-	-	-	-	-	-
Total departmental receipts	280	213	284	242	242	263	296	307	320

Table B.2: Payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	235 570	250 924	290 110	305 645	297 577	294 354	314 220	329 343	348 046
Compensation of employees	137 705	153 257	169 802	194 547	190 746	187 384	211 364	220 979	234 822
Salaries and wages	120 648	133 766	147 647	166 482	162 807	161 296	182 617	190 405	200 705
Social contributions	17 057	19 491	22 155	28 065	27 939	26 088	28 747	30 574	34 117
Goods and services	97 765	97 652	120 263	111 096	106 831	106 970	102 856	108 364	113 224
Administrative fees	2 295	1 600	2 535	1 613	1 777	2 097	1 777	1 874	1 965
Advertising	2 213	570	1 474	1 326	729	730	1 166	1 157	1 255
Minor assets	3 383	1 648	13 804	9 817	10 256	10 117	5 424	7 572	8 917
Audit cost: External	3 482	2 876	3 507	3 783	3 783	3 788	4 314	4 530	4 770
Bursaries: Employees	142	156	35	299	205	205	216	206	216
Catering: Departmental activities	6 613	5 391	5 787	6 112	5 267	5 810	6 030	6 200	6 264
Communication (G&S)	2 812	2 444	2 454	2 999	2 654	2 346	4 167	4 298	4 526
Computer services	10 156	16 216	14 154	16 523	10 816	8 393	6 127	6 444	6 765
Consultants and professional services: Business and advisory services	270	473	193	—	1	123	—	—	—
Infrastructure and planning	—	385	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	131	84	3	24	34	105	25	26	27
Contractors	3 385	1 712	4 293	2 205	2 065	1 891	2 283	2 243	2 268
Agency and support / outsourced services	1 168	—	3	709	293	66	358	297	310
Entertainment	8	3	29	60	36	25	36	61	64
Fleet services (including government motor transport)	4 967	7 397	8 224	4 238	4 124	6 837	5 664	5 919	6 279
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2	—	—	418	418	—	418	418	437
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	269	12	12	12	—	—	—
Inventory: Materials and supplies	26	2 960	5 745	7 190	7 179	5 612	6 446	6 575	7 406
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	9 107	3 961	1 678	1 384	1 879	1 729	2 324	2 404	2 518
Consumable: Stationery, printing and office supplies	1 061	1 127	1 716	1 506	1 403	1 592	1 138	1 129	1 185
Operating leases	7 295	8 557	7 874	9 105	9 610	9 719	9 833	10 298	9 909
Property payments	11 611	14 263	13 813	16 699	18 477	18 594	23 152	24 223	25 142
Transport provided: Departmental activity	4 158	1 234	3 547	2 261	2 496	2 429	2 400	2 519	2 615
Travel and subsistence	19 746	20 732	23 104	16 378	18 700	20 374	14 902	15 083	15 318
Training and development	758	273	923	988	898	783	1 454	1 526	1 608
Operating payments	1 012	1 188	1 411	877	1 295	1 385	1 050	1 104	1 164
Venues and facilities	1 065	549	522	634	314	93	635	637	667
Rental and hiring	899	1 853	3 166	1 938	2 110	2 115	1 517	1 621	1 628
Interest and rent on land	100	15	45	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	72 692	61 520	59 953	62 600	62 162	62 185	62 761	67 430	67 596
Provinces and municipalities	46 709	36 183	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	46 709	36 183	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	22 625	22 434	24 559	25 832	25 232	25 230	24 711	25 529	24 122
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	22 625	22 434	24 559	25 832	25 232	25 230	24 711	25 529	24 122
Higher education institutions	600	600	700	800	800	800	—	—	—
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	1 572	1 837	1 169	1 100	1 010	997	1 250	1 266	1 291
Households	1 186	466	612	355	607	645	150	150	155
Social benefits	1 021	123	243	—	62	74	—	—	—
Other transfers to households	165	343	369	355	545	571	150	150	155
Payments for capital assets	29 958	43 600	61 753	36 637	45 866	49 799	38 904	39 495	41 148
Buildings and other fixed structures	22 114	33 004	52 736	30 500	39 516	39 517	28 300	28 250	29 662
Buildings	22 114	33 004	52 736	29 700	38 716	39 517	27 460	27 368	29 662
Other fixed structures	—	—	—	800	800	—	840	882	—
Machinery and equipment	7 722	10 596	9 017	6 052	6 350	10 282	10 604	11 245	11 486
Transport equipment	4 395	5 868	5 873	2 869	2 912	4 831	2 764	3 099	3 257
Other machinery and equipment	3 327	4 728	3 144	3 183	3 438	5 451	7 840	8 146	8 229
Heritage Assets	—	—	—	85	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	122	—	—	—	—	—	—	—	—
Payments for financial assets	43	—	—	—	—	—	—	—	—
Total economic classification	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	455 790

VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	66 328	74 901	80 606	87 645	85 219	83 844	94 204	100 124	105 658
Compensation of employees	47 290	53 821	58 852	65 476	63 050	61 825	69 805	74 690	79 771
Salaries and wages	41 765	47 369	51 943	57 379	55 079	54 495	61 409	66 122	70 949
Social contributions	5 525	6 452	6 909	8 097	7 971	7 330	8 396	8 568	8 822
Goods and services	19 038	21 080	21 752	22 169	22 169	22 019	24 399	25 434	25 887
Administrative fees	255	279	382	31	123	190	142	157	166
Advertising	518	91	206	257	130	177	213	184	195
Minor assets	166	107	105	377	324	279	337	352	371
Audit cost: External	1 790	1 855	1 816	2 183	2 183	2 188	2 634	2 766	2 918
Bursaries: Employees	127	156	35	100	100	100	125	110	116
Catering: Departmental activities	616	127	302	309	285	230	284	301	317
Communication (G&S)	2 032	1 853	1 731	1 831	1 628	1 540	3 361	3 458	3 648
Computer services	998	1 219	1 322	1 334	857	751	1 118	1 179	1 243
Consultants and professional services: Business and advisory services	270	420	193	—	1	123	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	131	62	3	24	34	104	25	26	27
Contractors	105	106	207	245	253	151	169	265	279
Agency and support / outsourced services	28	—	—	42	11	10	30	46	49
Entertainment	6	3	29	60	36	25	36	61	64
Fleet services (including government motor transport)	1 504	2 103	2 164	1 852	1 784	1 818	1 815	1 905	2 010
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	10	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	555	323	292	81	225	239	130	137	145
Consumable: Stationery, printing and office supplies	223	251	295	555	526	491	508	465	491
Operating leases	3 145	3 703	3 386	3 851	4 068	4 062	4 327	4 543	3 847
Property payments	2 306	3 343	3 196	4 139	4 161	4 082	4 302	4 631	4 886
Transport provided: Departmental activity	105	—	—	—	—	—	—	—	—
Travel and subsistence	3 368	4 284	5 105	4 065	4 544	4 597	3 599	3 543	3 738
Training and development	287	273	444	418	488	422	788	827	872
Operating payments	395	522	381	405	388	414	456	478	505
Venues and facilities	6	—	158	—	—	26	—	—	—
Rental and hiring	22	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	2	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	245	416	487	371	388	396	382	383	383
Provinces and municipalities	—	2	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	2	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2	172	165	171	171	169	182	183	183
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	2	172	165	171	171	169	182	183	183
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	84	130	109	150	84	71	150	150	150
Households	159	112	213	50	133	145	50	50	50
Social benefits	9	53	116	—	17	—	—	—	—
Other transfers to households	150	59	97	50	116	129	50	50	50
Payments for capital assets	3 254	2 437	2 244	2 371	2 371	2 182	2 006	2 118	1 907
Buildings and other fixed structures	89	156	—	—	—	—	—	—	—
Buildings	89	156	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 165	2 281	2 244	2 371	2 371	2 182	2 006	2 118	1 907
Transport equipment	1 924	1 525	1 629	1 420	1 433	1 462	1 416	1 586	1 667
Other machinery and equipment	1 241	756	615	951	938	720	590	532	240
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	40	—	—	—	—	—	—	—	—
Total economic classification	69 867	77 754	83 337	90 387	87 978	86 412	96 592	102 625	107 948

Table B.2.2: Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	42 160	43 720	52 915	53 301	52 996	52 449	56 906	60 195	63 443
Compensation of employees	27 644	29 371	31 833	35 213	34 518	33 937	37 708	40 349	43 090
Salaries and wages	24 016	25 358	27 406	30 311	29 616	29 191	32 497	34 902	37 382
Social contributions	3 628	4 013	4 427	4 902	4 902	4 746	5 211	5 447	5 708
Goods and services	14 516	14 348	20 681	18 088	18 478	18 512	19 198	19 846	20 353
Administrative fees	233	752	1 141	368	1 024	1 054	950	958	1 048
Advertising	592	326	945	485	265	307	408	401	420
Minor assets	51	5	57	204	655	591	265	649	671
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	15	-	-	8	-	-	-	-	-
Catering: Departmental activities	2 351	2 445	1 683	2 396	2 138	2 318	2 560	2 545	2 548
Communication (G&S)	207	134	84	188	130	108	161	169	177
Computer services	60	61	21	214	212	191	65	85	88
Consultants and professional services: Business and advisory services	-	23	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 180	1 345	3 217	1 593	1 518	1 473	1 749	1 591	1 670
Agency and support / outsourced services	762	-	3	422	37	24	133	45	47
Entertainment	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	83	122	61	223	77	104	180	242	252
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	462	188	287	426	653	628	734	745	782
Consumable: Stationery, printing and office supplies	46	84	133	130	78	91	231	242	255
Operating leases	822	1 004	917	1 087	1 165	1 172	1 183	1 185	1 231
Property payments	2 952	3 609	3 550	4 452	4 233	4 297	4 915	5 160	5 229
Transport provided: Departmental activity	1 721	801	1 638	1 123	1 353	1 149	1 125	1 133	1 190
Travel and subsistence	2 085	1 510	3 663	1 600	2 176	2 336	2 407	2 418	2 462
Training and development	-	-	334	329	264	227	350	362	388
Operating payments	355	255	280	40	468	461	42	45	47
Venues and facilities	17	-	172	320	-	-	320	320	336
Rental and hiring	549	1 684	2 495	1 860	2 032	1 981	1 410	1 511	1 512
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	1	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 457	14 744	16 266	13 501	13 046	13 046	13 624	14 367	13 800
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 355	13 921	15 372	12 751	12 251	12 251	12 724	13 466	12 885
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	16 355	13 921	15 372	12 751	12 251	12 251	12 724	13 466	12 885
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	750	710	660	650	650	650	800	801	810
Households	352	113	234	100	145	145	100	100	105
Social benefits	-	24	112	-	45	45	-	-	-
Other transfers to households	-	89	122	100	100	100	100	100	105
Payments for capital assets	412	170	334	316	466	420	159	167	177
Buildings and other fixed structures	-	-	76	-	-	-	-	-	-
Buildings	-	-	76	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	412	170	258	231	466	420	159	167	177
Transport equipment	21	42	20	95	69	23	101	106	111
Other machinery and equipment	391	128	238	136	397	397	58	61	66
Heritage Assets	-	-	-	85	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 029	58 634	69 115	67 118	66 508	65 915	70 689	74 729	77 420

Table B.2.3: Payments and estimates by economic classification: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	83 536	90 715	111 510	121 660	116 260	114 796	117 699	122 695	129 717
Compensation of employees	46 171	52 530	60 529	73 197	72 697	71 233	81 736	83 515	88 007
Salaries and wages	40 082	45 427	51 880	61 765	61 265	59 780	69 426	69 957	71 565
Social contributions	6 089	7 103	8 649	11 432	11 432	11 453	12 310	13 558	16 442
Goods and services	37 265	38 171	50 941	48 463	43 563	43 563	35 963	39 180	41 710
Administrative fees	693	331	408	361	591	466	566	534	621
Advertising	310	126	118	140	140	141	136	143	150
Minor assets	3 143	1 465	13 463	9 136	9 131	9 128	4 703	6 484	7 786
Audit cost: External	1 692	1 021	1 691	1 600	1 600	1 600	1 680	1 764	1 852
Bursaries: Employees	-	-	-	191	105	105	91	96	100
Catering: Departmental activities	1 416	1 114	1 037	1 298	808	836	954	997	1 010
Communication (G&S)	485	386	584	787	754	626	440	457	478
Computer services	9 019	14 590	12 320	14 553	9 493	7 193	4 635	4 862	5 100
Consultants and professional services: Business and advisory services	-	15	-	-	-	-	-	-	-
Infrastructure and planning	-	385	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 850	151	236	98	24	88	102	108	31
Agency and support / outsourced services	43	-	-	110	110	-	50	53	55
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 658	3 911	4 633	1 389	1 463	3 635	3 036	3 188	3 347
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	208	12	12	12	-	-	-
Inventory: Materials and supplies	-	-	-	916	859	48	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 152	289	362	390	451	427	994	1 040	1 090
Consumable: Stationery, printing and office supplies	596	703	1 162	713	687	915	287	302	315
Operating leases	3 328	3 850	3 571	4 167	4 377	4 483	4 323	4 570	4 831
Property payments	4 837	5 373	5 009	7 517	7 553	7 498	11 163	11 601	12 056
Transport provided: Departmental activity	216	-	-	-	-	-	-	-	-
Travel and subsistence	4 829	4 094	5 411	4 526	5 118	5 906	2 243	2 337	2 275
Training and development	471	-	-	84	12	-	151	156	160
Operating payments	137	201	210	254	254	299	366	383	405
Venues and facilities	102	-	120	21	21	26	22	23	24
Rental and hiring	288	166	398	-	-	131	21	22	24
Interest and rent on land	100	14	40	-	-	-	-	-	-
Interest	100	14	40	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 720	38 511	35 255	36 818	36 818	36 843	37 975	41 876	43 490
Provinces and municipalities	46 709	36 181	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	46 709	36 181	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Municipalities	46 709	36 181	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 007	1 150	1 162	1 100	1 100	1 100	1 025	1 076	1 131
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 007	1 150	1 162	1 100	1 100	1 100	1 025	1 076	1 131
Higher education institutions	600	600	700	800	800	800	-	-	-
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	345	385	400	300	176	176	300	315	331
Households	59	195	80	105	229	254	-	-	-
Social benefits	44	46	15	-	-	12	-	-	-
Other transfers to households	15	149	65	105	229	242	-	-	-
Payments for capital assets	25 599	37 583	54 408	28 300	37 004	41 043	30 052	31 556	33 127
Buildings and other fixed structures	22 025	30 566	50 176	25 500	34 204	34 204	22 300	23 415	24 586
Buildings	22 025	30 566	50 176	24 700	33 404	34 204	21 460	22 533	24 586
Other fixed structures	-	-	-	800	800	-	840	882	-
Machinery and equipment	3 452	7 017	4 232	2 800	2 800	6 839	7 752	8 141	8 541
Transport equipment	2 031	3 231	3 249	808	864	2 658	600	630	662
Other machinery and equipment	1 421	3 786	983	1 992	1 936	4 181	7 152	7 511	7 879
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	122	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	-	-	-	-	-	-	-
Total economic classification	157 858	166 809	201 173	186 778	190 082	192 682	185 726	196 127	206 334

Table B.2.3 a: Payments and estimates by economic classification: Community Library Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	70 236	75 382	95 809	104 096	98 696	98 424	99 298	105 399	111 680
Compensation of employees	37 651	43 409	51 171	62 321	61 821	61 395	70 356	73 874	77 567
Salaries and wages	32 508	37 382	43 615	52 183	51 683	51 102	70 356	73 874	77 567
Social contributions	5 143	6 027	7 556	10 138	10 138	10 293	-	-	-
Goods and services	32 554	31 973	44 638	41 775	36 875	37 029	28 942	31 525	34 113
Administrative fees	673	316	395	519	549	434	522	548	577
Advertising	269	126	60	140	140	140	136	143	150
Minor assets	3 077	1 467	13 463	9 136	9 131	9 121	4 703	6 080	7 383
Audit cost: External	1 692	1 021	1 691	1 600	1 600	1 600	1 680	1 764	1 805
Bursaries: Employees	-	-	-	100	100	100	-	-	-
Catering: Departmental activities	1 318	1 051	911	1 125	743	765	776	816	855
Communication (G&S)	466	379	582	715	707	626	364	381	402
Computer services	8 956	14 381	12 226	14 455	9 455	7 153	4 533	4 760	4 998
Consultants and professional services: Business and advisory services	-	15	-	-	-	-	-	-	-
Infrastructure and planning	-	385	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 833	151	236	-	-	76	-	-	-
Agency and support / outsourced services	43	-	-	110	110	-	50	53	55
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 658	3 909	4 594	1 389	1 389	3 557	3 036	3 188	3 347
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	208	12	12	12	-	-	-
Inventory: Materials and supplies	-	-	-	916	859	48	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 064	273	330	327	353	411	928	976	1 026
Consumable: Stationery, printing and office supplies	563	618	1 117	692	701	894	265	279	293
Operating leases	689	1 004	972	1 087	1 087	1 164	1 243	1 305	1 370
Property payments	3 668	3 131	2 770	5 200	5 200	5 170	8 556	8 984	9 436
Transport provided: Departmental activity	214	-	-	-	-	-	-	-	-
Travel and subsistence	4 416	3 411	4 405	4 019	4 511	5 324	1 722	1 799	1 944
Training and development	471	-	-	5	-	-	68	71	75
Operating payments	94	169	160	228	228	285	339	356	373
Venues and facilities	102	-	120	-	-	26	-	-	-
Rental and hiring	288	166	398	-	-	123	21	22	24
Interest and rent on land	31	-	-	-	-	-	-	-	-
Interest	31	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 623	37 746	35 190	36 713	36 713	36 738	37 975	41 876	43 490
Provinces and municipalities	41 633	35 481	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	41 633	35 481	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Municipalities	41 633	35 481	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 007	1 150	1 162	1 100	1 100	1 100	1 025	1 076	1 131
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 007	1 150	1 162	1 100	1 100	1 100	1 025	1 076	1 131
Higher education institutions	600	600	700	800	800	800	-	-	-
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	345	385	400	300	176	176	300	315	331
Households	38	130	15	-	124	149	-	-	-
Social benefits	23	46	15	-	12	-	-	-	-
Other transfers to households	15	84	-	-	124	137	-	-	-
Payments for capital assets	25 154	35 922	54 216	27 941	36 645	40 930	29 889	31 384	32 953
Buildings and other fixed structures	21 875	30 514	50 176	25 500	34 204	34 204	22 300	23 415	24 586
Buildings	21 875	30 514	50 176	25 500	34 204	34 204	21 460	22 533	24 586
Other fixed structures	-	-	-	-	-	-	840	882	-
Machinery and equipment	3 157	5 408	4 040	2 441	2 441	6 726	7 589	7 969	8 367
Transport equipment	2 031	3 232	3 222	808	808	2 600	600	630	662
Other machinery and equipment	1 126	2 176	818	1 633	1 633	4 126	6 989	7 339	7 705
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	122	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	-	-	-	-	-	-	-
Total economic classification	139 016	149 050	185 215	168 750	172 054	176 052	167 162	178 659	188 123

VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

Table B.2.3 b: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 445	2 137	1 935	2 154	2 154	1 783	2 082	--	--
Compensation of employees	2 429	2 058	1 925	2 154	2 154	1 775	2 082	--	--
Salaries and wages	2 405	2 026	1 906	2 130	2 130	1 757	2 082	--	--
Social contributions	24	32	19	24	24	18	--	--	--
Goods and services	16	79	10	--	--	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	--	--	--	--	--	--	--	--	--
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: Fuel, oil and gas	--	--	--	--	--	--	--	--	--
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	16	79	10	--	--	8	--	--	--
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	2 445	2 137	1 935	2 154	2 154	1 783	2 082	--	--

Table B.2.4: Payments and estimates by economic classification: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	43 546	41 588	45 479	43 039	43 102	43 265	45 411	46 329	49 228
Compensation of employees	16 600	17 535	18 588	20 661	20 481	20 389	22 115	22 425	23 954
Salaries and wages	14 785	15 612	16 418	17 027	16 847	17 830	19 285	19 424	20 809
Social contributions	1 815	1 923	2 170	3 634	3 634	2 559	2 830	3 001	3 145
Goods and services	26 946	24 053	26 889	22 378	22 621	22 876	23 296	23 904	25 274
Administrative fees	1 144	238	604	33	39	367	109	125	131
Advertising	793	27	205	444	194	105	409	429	490
Minor assets	23	71	179	100	146	119	119	87	89
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 230	1 705	2 765	2 109	2 036	2 426	2 232	2 357	2 389
Communication (G&S)	88	71	55	193	142	72	205	214	223
Computer services	79	346	491	422	254	258	309	318	334
Consultants and professional services: Business and advisory services	-	15	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	22	-	-	-	1	-	-	-
Contractors	250	110	633	269	270	179	263	279	288
Agency and support / outsourced services	335	-	-	135	135	32	145	153	159
Entertainment	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	722	1 261	1 366	774	800	1 280	633	584	670
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	418	418	-	418	418	437
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	61	-	-	-	-	-	-
Inventory: Materials and supplies	26	2 960	5 745	6 264	6 320	5 564	6 446	6 575	7 406
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 938	3 161	737	487	550	435	466	482	501
Consumable: Stationery, printing and office supplies	196	89	126	108	112	95	112	120	124
Operating leases	-	-	-	-	-	2	-	-	-
Property payments	1 516	1 938	2 058	2 591	2 510	2 717	2 772	2 831	2 971
Transport provided: Departmental activity	2 036	433	1 909	1 138	1 143	1 280	1 275	1 306	1 425
Travel and subsistence	9 464	10 844	8 925	6 187	6 862	7 535	6 653	6 785	6 843
Training and development	-	-	145	157	134	134	165	181	188
Operating payments	125	210	540	178	185	211	186	198	207
Venues and facilities	940	549	72	293	293	41	293	294	307
Rental and hiring	40	3	273	78	78	3	86	88	92
Interest and rent on land	-	-	2	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 270	7 849	7 945	11 910	11 910	11 910	10 780	10 804	9 923
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 261	7 191	7 860	11 810	11 710	11 710	10 780	10 804	9 923
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 261	7 191	7 860	11 810	11 710	11 710	10 780	10 804	9 923
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	393	612	-	-	100	100	-	-	-
Households	616	46	85	100	100	100	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	46	85	100	100	100	-	-	-
Payments for capital assets	693	3 410	4 767	5 650	6 025	6 154	6 687	5 654	5 937
Buildings and other fixed structures	-	2 282	2 484	5 000	5 312	5 313	6 000	4 835	5 076
Buildings	-	2 282	2 484	5 000	5 312	5 313	6 000	4 835	5 076
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	693	1 128	2 283	650	713	841	687	819	861
Transport equipment	419	1 070	975	546	546	688	647	777	817
Other machinery and equipment	274	58	1 308	104	167	153	40	42	44
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 509	52 847	58 191	60 599	61 037	61 329	62 878	62 787	65 088

VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

Table B.2.4 a: Payments and estimates by economic classification: Mass Participation And Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	29 374	23 918	25 421	21 376	21 376	21 357	21 977	22 586	23 930
Compensation of employees	7 080	2 667	2 588	2 843	2 843	2 812	3 031	3 243	3 464
Salaries and wages	6 076	2 298	2 206	2 417	2 417	2 392	3 031	3 243	3 464
Social contributions	1 004	369	382	426	426	420	—	—	—
Goods and services	22 294	21 251	22 833	18 533	18 533	18 545	18 946	19 343	20 466
Administrative fees	1 024	214	560	20	27	371	96	167	175
Advertising	762	—	204	444	194	105	409	309	324
Minor assets	11	71	48	52	50	15	37	37	39
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 140	1 698	2 765	2 109	2 021	2 411	2 232	2 310	2 421
Communication (G&S)	34	25	—	7	5	—	8	8	8
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	1	—	—	—
Contractors	250	110	633	269	270	179	263	279	292
Agency and support / outsourced services	333	—	—	135	135	32	145	153	160
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	66	1 179	1 353	774	800	1 280	633	584	612
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	418	418	—	418	418	438
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	61	—	—	—	—	—	—
Inventory: Materials and supplies	26	2 850	5 706	6 264	6 320	5 564	6 446	6 575	7 120
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	6 309	3 145	606	483	483	343	466	482	505
Consumable: Stationery/printing and office supplies	142	88	67	91	94	77	94	103	108
Operating leases	—	—	—	—	—	2	—	—	—
Property payments	14	416	2	—	—	—	—	—	—
Transport provided: Departmental activity	2 034	433	1 909	1 138	1 171	1 280	1 275	1 357	1 422
Travel and subsistence	6 494	10 319	8 032	5 814	6 043	6 677	5 896	6 013	6 266
Training and development	—	—	18	23	—	—	24	33	35
Operating payments	45	151	493	121	131	164	125	133	139
Venues and facilities	570	549	72	293	293	41	293	294	308
Rental and hiring	40	3	274	78	78	3	86	88	92
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 928	6 441	5 595	10 710	10 710	10 710	9 570	9 527	8 643
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 916	6 441	5 595	10 710	10 710	10 710	9 570	9 527	8 643
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	4 916	6 441	5 595	10 710	10 710	10 710	9 570	9 527	8 643
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	12	—	—	—	—	—	—	—	—
Social benefits	12	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	98	59	124	—	—	19	—	—	—
Buildings and other fixed structures	—	39	—	—	—	—	—	—	—
Buildings	—	39	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	98	20	124	—	—	19	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	98	20	124	—	—	19	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	34 400	30 418	31 140	32 086	32 086	32 086	31 547	32 113	32 573

Table B2.4 b: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 075	2 284	1 365	1 000	1 000	889	1 154	-	-
Compensation of employees	3 038	2 226	1 325	1 000	1 000	871	1 154	-	-
Salaries and wages	3 020	2 210	1 312	1 000	1 000	862	1 154	-	-
Social contributions	18	16	13	-	-	9	-	-	-
Goods and services	37	58	40	-	-	18	-	-	-
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: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	35	58	40	-	-	18	-	-	-
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	3 075	2 284	1 365	1 000	1 000	889	1 154	-	-

VOTE 7: DEPARTMENT OF SPORTS, ARTS AND CULTURE

Table B.3: Transfers to local government by category and municipality: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	46 709	36 850	32 913	34 513	34 513	34 513	36 650	40 485	42 028
Richtersveld	1 564	1 111	928	1 228	1 228	1 228	1 290	1 355	1 422
Nama Khoi	1 932	850	795	1 095	1 095	1 095	1 300	1 365	1 433
Kamiesberg	1 317	791	613	613	613	613	613	644	676
Hantam	1 702	1 237	1 080	1 080	1 080	1 080	1 200	1 260	1 323
Karoo Hoogland	2 076	1 667	1 497	1 497	1 497	1 497	1 544	1 621	1 702
Khâi-Ma	1 134	867	708	708	708	708	738	775	814
Ubuntu	1 664	860	660	660	660	660	760	798	838
Umsobomvu	1 900	1 679	1 479	1 479	1 479	1 479	1 500	1 575	1 654
Enthanjeni	1 497	881	693	693	693	693	740	777	816
Kareeberg	1 667	1 312	1 112	1 112	1 112	1 112	1 297	1 362	1 430
Renoslerberg	–	648	460	860	860	860	960	1 008	1 058
Thembellhle	938	602	454	454	454	454	600	630	662
Siyahemba	1 728	1 290	1 090	1 090	1 090	1 090	1 140	1 197	1 257
Siyancuma	1 280	840	662	1 062	1 062	1 062	1 200	1 260	1 323
IKai IGarb	1 377	989	800	800	800	800	850	893	937
IKheis	3 486	907	2 930	2 930	2 930	2 930	800	840	882
Tsantsabane	1 092	1 353	750	750	750	750	1 268	1 331	1 398
Kgalelopele	2 063	723	1 194	1 194	1 194	1 194	800	840	882
Dawid Kruijer	1 183	3 030	655	655	655	655	3 030	3 182	3 341
Sol Plaatje	8 006	7 600	7 800	7 800	7 800	7 800	7 900	8 295	8 710
Dikgafong	–	790	620	1 020	1 020	1 020	1 100	1 155	1 213
Magareng	1 262	1 092	950	950	950	950	1 000	1 050	1 103
Phokwane	1 771	1 069	869	869	869	869	913	959	1 007
Joe Morolong	1 763	1 638	1 490	1 290	1 290	1 290	1 336	3 403	3 092
Ga-Segonyana	2 208	1 821	1 621	1 621	1 621	1 621	1 661	1 744	1 831
Gamagara	2 099	1 203	1 003	1 003	1 003	1 003	1 110	1 166	1 224
Category C	–	–	–	–	–	–	–	–	–
Namakwa District Municipality	–	–	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	–	–	–	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	–	–	–	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	46 709	36 850	32 913	34 513	34 513	34 513	36 650	40 485	42 028

Table B.4: Transfers to local government by district and local municipality: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namakwa District Municipality	16 202	12 951	10 745	10 562	10 562	10 562	22 488	23 479	24 764
Richtersveld	2 202	1 786	1 600	1 573	1 573	1 573	1 384	1 384	1 450
Nama Khoi	4 330	5 863	4 813	4 731	4 731	4 731	16 631	17 622	18 627
Kamiesberg	3 812	1 238	620	609	609	609	739	739	774
Hantam	2 612	1 530	1 396	1 372	1 372	1 372	1 229	1 229	1 288
Karoo Hoogland	2 079	1 667	1 497	1 472	1 472	1 472	1 667	1 667	1 747
Khâi-Ma	1 167	867	819	805	805	805	838	838	878
Pixley Ka Seme District Municipality	18 352	16 515	10 285	10 110	10 110	10 110	21 842	22 735	23 511
Ubuntu	2 435	1 573	1 303	1 281	1 281	1 281	788	788	826
Umsobomvu	3 805	1 819	1 777	1 747	1 747	1 747	1 648	1 648	1 727
Enthanjeni	2 712	2 223	1 680	1 651	1 651	1 651	14 123	15 016	15 421
Kareeberg	1 716	1 419	1 184	1 164	1 164	1 164	1 263	1 263	1 324
Renoslerberg	3 582	5 024	662	651	651	651	998	998	1 046
Thembellhle	1 021	634	585	575	575	575	572	572	599
Siyahemba	1 728	2 673	2 416	2 375	2 375	2 375	1 240	1 240	1 300
Siyancuma	1 353	1 150	678	666	666	666	1 210	1 210	1 268
ZF Mgcawu District Municipality	17 442	18 020	29 419	28 919	28 919	28 919	23 359	24 446	25 841
IKai IGarb	1 437	1 029	870	855	855	855	935	935	980
IKheis	1 160	946	863	848	848	848	883	883	925
Tsantsabane	2 151	1 353	1 278	1 256	1 256	1 256	1 349	1 349	1 414
Kgalelopele	1 574	833	685	673	673	673	783	783	821
Dawid Kruijer	11 120	13 859	25 723	25 286	25 286	25 286	19 409	20 496	21 701
Frances Baard District Municipality	92 387	238 549	281 418	276 634	276 634	276 634	282 193	298 350	312 025
Sol Plaatje	88 130	232 968	275 742	271 054	271 054	271 054	278 927	295 084	308 603
Dikgafong	884	1 614	1 829	1 798	1 798	1 798	1 166	1 166	1 222
Magareng	1 547	3 824	2 924	2 874	2 874	2 874	1 093	1 093	1 145
Phokwane	1 826	143	923	907	907	907	1 007	1 007	1 055
John Taolo Gaetsewe District Municipality	13 726	14 322	27 814	27 341	27 341	27 341	23 693	25 040	26 428
Joe Morolong	6 526	4 211	6 958	6 840	6 840	6 840	1 450	1 450	1 520
Ga-Segonyana	4 518	8 276	19 471	19 140	19 140	19 140	21 095	22 442	23 705
Gamagara	2 682	1 835	1 385	1 361	1 361	1 361	1 148	1 148	1 203
District Municipalities	31	3 506	11	–	–	–	–	–	–
Namakwa District Municipality	14	597	48	–	–	–	–	–	–
Pixley Ka Seme District Municipality	–	644	1	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	761	–	–	–	–	–	–	–
Namakwa District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	3	755	2	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	14	749	40	–	–	–	–	–	–
Unallocated	180 123	52 181	52 124	51 316	52 039	52 772	42 310	42 218	44 221
Total transfers to municipalities	338 263	356 044	411 816	404 882	405 605	406 338	415 885	436 268	456 790

Vote 8

Provincial Treasury

Vote 8

Provincial Treasury

To be appropriated by Vote in 2020/21	R330 820 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Provincial Treasury
Accounting Officer	Head of Department : Provincial Treasury

1. Overview

Core Function and Responsibilities

The core functions and responsibilities of a Provincial Treasury are outlined in the Public Finance Management Act (PFMA) and the Municipalities Finance Management Act (MFMA), and amongst others, entail the following:

- The preparation and exercising control over the implementation of the provincial annual and adjustment budgets;
- Monitoring local government budgets processes;
- Supporting and building capacity in local governments, which includes the coordination of the implementation of the MFMA;
- Ensuring compliance with the annual Division of Revenue Act;
- Promoting and enforcing transparency and effective management of revenue, expenditure, assets and liabilities of the provincial departments and public entities;
- Assisting provincial departments and public entities in their respective capacity building efforts for effective, efficient and transparent financial management by providing assistance with implementation and maintenance of financial systems, namely PERSAL, LOGIS and BAS;
- Ensure compliance to Supply Chain Management (SCM) best practices;
- Coordinating and monitoring activities of risk management in the province;
- Investigating any systems of financial management and internal controls to be applied by the provincial departments and public entities to enhance effective and efficient financial management;
- Issuing provincial treasury instructions and
- Preparing consolidated financial statements for the province.

Vision

To be the heartbeat of sound financial management that supports economic growth and development.

Mission

We strive to promote sound fiscal policy that enables financial sustainability and support economic development.

Acts and Regulations Administered by the Department

- Constitution of the Republic of South Africa Act 108 of 1996
- Public Finance Management Act 1 of 1999
- Municipal Finance Management Act of 2003
- Treasury Regulations issued in terms of the PFMA
- Preferential Procurement Policy Framework Act 5 of 2000 and its Regulations
- Basic Conditions of Employment Act
- Public Service Act, 2001
- Public Service Regulations, 2016
- Employment Equity Act 55 of 1998
- PSCBC Resolutions
- Skills Development Act
- Skills Development Levy Act
- Labour Relations Act 1995, Act 66 of 1995
- Promotion of access to Information Act 2 of 2000
- Qualification Authority Act, 1995

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Provincial Treasury as the lead financial advisor and custodian of fiscal resources will endeavour to facilitate the achievement of the strategies / priorities as set out in the National Development Plan (NDP) and Medium Term Strategic Framework (MTSF), 2020-2025.

In planning for the new term, it was evident that it is essential that we assert ourselves within the confinement of our legislative mandate if we are to make a meaning impact. Our organisational outcomes are aligned to the following priorities as contained in the 2020-2025 MTSF

- Priority 1 : Economic transformation and job creation
- Priority 4 : Spatial integration, human settlements and local government
- Priority 6 : A capable, ethical and developmental state

In order to achieve the priorities and departmental outcomes the department will put emphasis on the following key priorities for the MTEF,

- Increasing revenue collection both at a Provincial and Local Government level;
- Continued support to municipalities to improve financial reporting and institutionalising good governance in order to improve service delivery;
- Monitor and support departments on non-compliance matters, especially with regards to Unauthorised, Irregular and Fruitless and Wasteful expenditure;
- Improvement of Audit Outcomes in both municipalities and departments.

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

The following were the key achievements on the priorities set by the department at the end of the third quarter:

- The financial accountant forum has been established and the purpose of the forum is to address accounting related issues that are preventing departments from obtaining clean audits.
- Through our support interventions, seven (7) municipalities have adopted the delegations for the 2019/20 implementations and submitted the council resolutions to Provincial Treasury.
- All municipalities except for two closed their books with positive bank balance.
- Phase one of the Data Integrity project has been completed at 5 municipalities.

- The department supported SCOPA in the unauthorised expenditure hearing.
- Phase 1 of the Debt collection process was completed successfully; the second phase is progressing well in terms of collection of the debt.
- The Department hosted its 1st Annual Public Sector Economist Annual Conference under the theme of addressing the economic challenges for 2030. Economists attended the forum from various sectors, professors and researchers. They committed to follow-up on key discussion that will assist the province to unlock economic challenges.
- 31 municipal interns completed the Municipal Finance Management Programme (MFMP) and graduated on 12 December 2019 during the Interns Forum.
- With regards to improvement of audit outcomes, consultation sessions commenced with 7 departments where strategies were discussed on how to address audit issues for departments' target of clean audit for the 2020/21 financial year. This will be followed up in the last quarter to prepare departments.

3. Outlook for the 2020/21 financial year

Provincial Treasury as the provincial custodian of financial resources plays a critical role in ensuring that resource allocation results the efficient delivery of services. The country has not reached the envisaged economic growth rates, thus it is required that we reduce consumption, increase revenue collection through innovative strategies and redirect available resources towards investment projects.

The new MTEF cycle includes budget cuts, which necessitates us to conduct our business processes in more effective and efficient manner. It has become imperative to ensure that public spending is managed effectively to ensure sustainability of the fiscal framework.

In the 2020, MTEF special focus will be placed on:

- Enforcement of compliance to ensure the accountability which will result in the improvement of financial governance, thus improved audit outcomes;
- Increasing revenue collection both at a Provincial and at Local Government level. It is our collective responsibility to ensure that we optimize revenue collection in order to bridge the funding gap;
- Stabilisation and improvement of the provincial fiscal position to ensure long-term sustainability.

4. Reprioritisation

The Provincial equitable share is reduced by an amount equivalent to 2 per cent of the non-cost of employment spending funded from equitable share, and this has resulted in the departmental baseline being reduced by R9.436 million over the MTEF.

Furthermore, an amount of R15 million has been reduced from the departmental baseline's equitable share and re-allocated to the Department of Co-operative Governance, Human Settlements and Traditional Affairs towards Municipal Interventions.

The department further than had to initiate shifts and reprioritisation within economic classifications of different programmes to cater for the core functions of the department, to accommodate the above-mentioned cut.

5. Procurement

No new tenders were advertised in current financial year; however, the department participated in another state institution tender process and had extension on current tenders.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts

Table 2.1 : Summary of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	242 923	292 696	272 961	313 606	292 208	292 208	330 820	348 613	365 233
Conditional grants	–	–	–	–	–	–	–	–	–
Total receipts	242 923	292 696	272 961	313 606	292 208	292 208	330 820	348 613	365 233

The source of funding for Provincial Treasury derived only from the equitable share.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts and collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	119	134	177	154	154	177	161	168	176
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	39 222	45 250	38 800	881	881	25 239	923	970	1 015
Sales of capital assets	–	84	843	96	96	104	103	109	117
Transactions in financial assets and liabilities	2	–	325	14	14	35	16	17	18
Total departmental receipts	39 343	45 468	40 145	1 145	1 145	25 555	1 203	1 264	1 326

Provincial Treasury is an oversight department therefore revenue collection is primarily generated from interest on the provincial consolidated bank account, parking fees, service commission and sale of capital assets.

The overall budget annual growth over the 2020 MTEF is equivalent to the CPI inflation. The projections indicated as follows, i.e. 4.8 per cent for 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent 2022/23.

6.3 Donor Funding

The department does not receive donor funding.

7 Payment summary

7.1 Key assumptions

- The departments were advised to budget properly for current staff on their approved(funded) organisational structure and correct budgets for those programmes where there was insufficient provision to cover existing personnel commitments.
- The MTEF allocation provide for an average increase rate according to the revised inflation projections (CPIX) as published in the 2019 Medium Term Budget Policy Statement of 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23.

7.2 Programme summary:

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	86 138	92 803	97 862	106 455	106 455	106 455	113 640	120 015	127 838
2. Sustainable Resource	47 954	57 070	59 275	79 354	70 233	70 233	78 874	82 621	84 414
3. Assets And Liabilities Management	50 811	80 724	49 184	59 051	51 412	51 412	63 401	66 944	70 154
4. Financial Governance	26 557	30 058	34 002	29 772	28 932	28 932	32 932	34 740	36 410
5. Provincial Internal Audit	31 463	32 041	32 638	38 974	35 176	35 176	41 973	44 293	46 417
Total payments and estimates	242 923	292 696	272 961	313 606	292 208	292 208	330 820	348 613	365 233

The above table reflects an increase of 5.5 per cent in 2020/21 from the 2019/20 main budget. There is an increase of 5.4 per cent in the 2021/22 and 4.8 per cent 2022/23 financial years.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	219 474	265 468	264 929	306 685	284 867	284 117	324 273	343 833	360 220
Compensation of employees	164 259	185 341	193 624	224 773	192 929	194 133	250 572	265 878	276 146
Goods and services	55 198	80 107	71 266	81 762	91 517	89 563	73 476	77 682	83 788
Interest and rent on land	17	20	39	150	421	421	225	273	286
Transfers and subsidies to:	17 065	21 160	561	309	688	1 438	329	329	341
Provinces and municipalities	16 528	20 590	-	-	-	-	-	-	-
Departmental agencies and accounts	8	13	19	9	9	22	29	29	41
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	66	60	55	200	200	99	200	200	200
Households	463	497	487	100	479	1 317	100	100	100
Payments for capital assets	6 384	5 819	7 471	6 612	6 653	6 653	6 218	4 451	4 672
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 214	5 819	7 207	6 512	6 340	6 340	6 218	4 451	4 672
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	170	-	264	100	313	313	-	-	-
Payments for financial assets	-	249	-	-	-	-	-	-	-
Total economic classification	242 923	292 696	272 961	313 606	292 208	292 208	330 820	348 613	365 233

The department is a human resources driven department, thus compensation of employees constitutes 76 per cent of the department's total budget allocation. There is an increase of 11.5 per cent for the 2020/21 as a result of the full provision of filled vacancies, 6.1 per cent increase in 2021/22 and 4 per cent increase in 2022/23 financial years.

There is a decrease of 10 per cent from the 2019/20 financial year to the 2020/21 due to reduction in the PES formulae and re-allocation of funds from Municipality intervention to Coghsta.

The machinery and equipment budget decreases with 6 per cent from the 2019/20 to 2020/21, 28.4 per cent in 2021/22 due to once off funding that was allocated for the reconfiguration of office space to accommodate all departmental officials.

7.4 Infrastructure payments

The department does not have any infrastructure projects.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to Public Entities

Not applicable.

7.6.2 Transfers to other entities

The table below provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Non Profit Institutions	66	60	55	200	200	99	200	200	200
Households: Social Benefits	198	339	234	–	351	1 118	–	–	–
Households: Other transfers to households	265	158	253	100	128	199	100	100	100
University and Technikons	–	–	–	–	–	–	–	–	–
Departmental Agencies	8	13	19	9	9	22	29	29	41
Total departmental transfers	537	570	561	309	688	1 438	329	329	341

Transfer payments include payments for corporate social investment projects funded from the discretionary fund and special programmes under Administration.

7.6.3 Transfers to local government

Table 2.8 provides for transfers to municipalities by transfer type and category (A, B and C).

Table 2.8 : Summary of departmental transfers to local government by category: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	4 387	8 743	–	–	–	–	–	–	–
Category C	8 300	1 164	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	12 687	9 907	–	–	–	–	–	–	–

No transfer payments will be made to municipalities, support will be provided internally from the department.

8 Receipts and retentions

The department does not retain the revenue collected.

9 Programme description

9.1 Description and objective

Programme 1: Administration

To provide and maintain high quality support services to the Member of Executive Council and the department pertaining to sound financial management, human resource management and corporate services.

Sub-programme objectives

Office of the MEC

The Executive Authority provides strategic and political leadership, to ensure effective and efficient utilisation of provincial resources in line with all prescripts and effective administration of the department.

Management Services

Provide strategic leadership for the effective administration and performance of the department.

Corporate Services

Provide an internal enabling environment and support service to other programmes with regard to human resource management and development, labour relations, information technology, diversity management, communications, security and facilities management.

Financial Management

To ensure implementation of sound financial management within department.

9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1: Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	11 979	11 785	11 661	13 001	13 001	13 023	14 045	14 818	15 534
2. Management Services	2 706	2 371	2 250	6 457	3 457	3 435	7 035	7 493	7 853
3. Corporate Services	21 611	24 721	28 639	32 574	29 574	29 574	34 379	36 294	38 035
4. Financial Management	21 509	24 901	23 119	26 206	26 206	26 206	27 445	28 986	30 378
5. Security And Records Management	28 333	29 025	32 193	28 217	34 217	34 217	30 736	32 424	36 038
Total payments and estimates	86 138	92 803	97 862	106 455	106 455	106 455	113 640	120 015	127 838

The table shows an increase of 6.7 per cent in the 2020/21 financial year from the main budget of 2019/20. Over the MTEF the allocation increases by 5.6 per cent in 2021/22 and 6.5 per cent in 2022/23. The increase is attributed to the establishment of the monitoring and evaluation unit in the HoD's office.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	82 789	89 578	95 074	104 221	103 980	103 965	111 525	117 965	125 688
Compensation of employees	46 730	51 953	55 086	66 643	57 500	57 500	71 996	74 830	78 426
Goods and services	36 059	37 625	39 988	37 578	46 480	46 465	39 529	43 135	47 262
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	470	319	352	309	337	352	329	329	341
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	13	19	9	9	22	29	29	41
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	66	60	55	200	200	99	200	200	200
Households	396	246	278	100	128	231	100	100	100
Payments for capital assets	2 879	2 679	2 436	1 925	2 138	2 138	1 786	1 721	1 809
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 732	2 679	2 395	1 825	1 825	1 825	1 786	1 721	1 809
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	147	-	41	100	313	313	-	-	-
Payments for financial assets	-	227	-	-	-	-	-	-	-
Total economic classification	86 138	92 803	97 862	106 455	106 455	106 455	113 640	120 015	127 838

Compensation of employees shows an increase of 8 per cent in the 2020/21 financial year due to Monitoring and Evaluation unit to be implemented in the HOD's office. Over the MTEF the allocation increases by 4 per cent in 2021/22 and 5 per cent in 2022/23.

Goods and services increases by 5 per cent in 2020/21 due to contractual obligations, 9 per cent in 2021/22 and 10 per cent in 2022/23.

Machinery and equipment decreases with 6 per cent in 2020/21 due to reprioritisation of costs due budget cuts.

9.3 Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of risk register review sessions completed	1	1	1	1	1
Number of risk management committee reports issued	4	4	4	4	4
Number of HRM compliance reports submitted	12	–	12	12	12
Number of HRM plans	2	–	2	2	2
Number of progress reports on the implementation of Corporate Governance of ICT (CGICT) framework	4	–	4	4	4
Number of Facilities Management reports	4	–	4	4	4
Number of security management reports	4	–	4	4	4
Percentage of misconduct cases received and finalised internally within 90 days	1	–	–	–	–
Number of support interventions implemented to advance vulnerable groups	4	–	–	–	–
Number of APPs submitted timeously	1	–	–	–	–
Number Estimate of Provincial Expenditure (EPRE) submitted timeously	2	–	–	–	–
Number of complaint annual reports submitted timeously	1	–	–	–	–
Number of compliant Financial Statements submitted timeously	4	–	–	–	–
Quarterly departmental performance reports submitted timeously	4	–	–	–	–
Number of compliance and financial management reports submitted timeously	26	–	–	–	–
% of targets achieved	1	1	1	1	1
Percentage of vacant and funded posts filled	New	1	1	1	1
Number of capacity development interventions implemented	New	15	20	25	25
Approved base policies of the IT governance framework, IT procurement plan and the implementation thereof	New	6 ICT Policies	6 ICT Policies	6 ICT Policies	6 ICT Policies
Compliance with regulatory and legislated requirements	New	16	16	16	16

Programme 2 - Sustainable Resource Management

Programme description and objective

The aim of Sustainable Resources Management is to provide professional advice and support to the Head of Department on the provincial Fiscal Policy, Municipal Finance developments, management of the annual provincial budget process as well as to manage provincial government's fiscal resources effectively.

Sub-programme objectives

Economic Analysis

To provide provincial economic and social research to inform the provincial budget and planning process.

Fiscal Policy

To promote optimisation and efficiency of provincial and municipal revenue collection.

Budget Management

Promote equitable financial resource allocation, monitor and report on budget outcomes.

Municipal Finance

To enhance effective, efficient and credible budgets within municipalities.

Programme expenditure analysis

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	2 066	1 924	1 959	2 184	2 184	2 184	2 434	2 568	2 691
2. Economic Analysis	5 354	4 122	4 051	6 924	4 912	4 912	7 354	7 758	8 117
3. Fiscal Policy	6 466	16 062	17 607	8 385	18 010	18 010	9 064	9 563	9 895
4. Budget Management	8 835	12 344	12 879	11 625	12 452	12 452	13 271	14 000	13 756
5. Municipal Finance	25 233	22 618	22 779	50 236	32 675	32 675	46 751	48 732	49 955
Total payments and estimates	47 954	57 070	59 275	79 354	70 233	70 233	78 874	82 621	84 414

The table shows a decrease of 0.6 per cent from 2019/20 to 2020/21 due to reallocation of municipal projects, an increase of 5 per cent in the 2021/22 and 2 per cent in the outer year of the MTEF.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	42 137	56 013	58 563	77 664	68 609	67 889	77 278	81 286	83 014
Compensation of employees	39 027	46 297	50 771	57 118	48 745	48 322	66 166	70 216	71 085
Goods and services	3 110	9 716	7 792	20 546	19 864	19 567	11 112	11 070	11 929
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	5 000	84	41	—	130	850	—	—	—
Provinces and municipalities	5 000	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	84	41	—	130	850	—	—	—
Payments for capital assets	817	973	671	1 690	1 494	1 494	1 596	1 335	1 400
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	817	973	665	1 690	1 494	1 494	1 596	1 335	1 400
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	6	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	47 954	57 070	59 275	79 354	70 233	70 233	78 874	82 621	84 414

Compensation of employees shows an increase of 16 per cent from 2019/20 to 2020/21 due to the implementation of the new structure especially in the regions, 6 per cent increase in 2021/22 and 1 per cent increase in 2022/23 financial year.

Goods and services show a decrease of 46 per cent from 2019/20 to 2020/21 due to once off funding for municipal related projects, 0.4 per cent decrease in 2021/22 and 8 per cent increase in 2022/23 financial year.

There is a decrease of 6 per cent in machinery and equipment budget from the 2019/20 to 2020/21 financial year due reprotisation, as a result of budget cuts.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of MTBPS produced	1	1	1	1
Number of provincial policy briefs produced	4	–	–	–
Number of Municipal comparative reports produced	1	–	–	–
Socio-Economic Research	6	–	6	6
Number of consolidated revenue performance reports	8	–	–	–
Number of consolidated municipal cash flow performance reports	4	–	–	–
Public Entities In-Year Monitoring reports	4	–	–	–
Number of provincial fiscal framework reports	1	–	–	–
Number of consolidated reports on reviewed tariff submissions	1	–	–	–
Number of progress reports on support provided on revenue management and debt collection in municipalities	4	–	–	–
Number of municipal support intervention reports on indigent policy management	1	–	–	–
Appropriation of Main and Adjustment	2	2	2	2
Provincial In Year Monitoring reports	14	–	–	–
Quarterly consolidated Performance Assessment report	4	–	–	–
Number of gazettes produced on the transfers to municipalities	1	–	–	–
Consolidated municipal budget assessment	1	2	2	2
Number of Monthly Consolidated municipal Budgets outcomes	12	–	–	–
Municipal Budget implementation assessment	4	4	4	4
Number of Gazettes on Municipal Consolidated Budget Outcomes	4	–	–	–
Number of consolidated progress reports on the Municipal support strategy	4	–	–	–
Revenue Value Chain assessments	8	8	8	8
Provincial Revenue Budget Assessments	2	2	2	2
Performance Expenditure Reviews	New	1	1	2
Provincial Budget implementation assessment	New	4	4	4

Programme 3 - Asset and Liabilities Management

Programme description and objective

This programme's aim is to provide policy direction, facilitating the effective and efficient management of Physical and Financial Assets, Infrastructure Performance Management and Liabilities.

Sub-programme objectives

Asset Management

To provide effective support to ensure sound asset and supply chain management (SCM) practices within the province.

Support and Interlinked Financial Systems

To provide oversight and management of interlinked financial systems and enhancing compliance with the PFMA and other relevant legislation within the provincial administration.

Infrastructure Performance Management

To promote and facilitate the strengthening of infrastructure delivery management within provincial and local government through the utilization of best practice methodology.

Banking and cash flow Management

To promote effective and efficient banking services and cash flow management for the provincial revenue fund.

Programme expenditure analysis

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	1 255	1 933	2 200	2 151	2 297	2 297	2 344	2 472	2 590
2. Asset Management	22 275	44 626	17 307	13 069	13 969	13 969	14 196	15 020	15 739
3. Support And Interlinked Financial Systems	16 861	23 135	18 895	21 968	21 822	21 822	23 473	24 766	25 955
4. Infrastructure Performance Management	6 208	6 411	6 796	14 946	7 522	7 522	16 046	16 928	17 740
5. Banking And Cashflow Management	4 212	4 619	3 986	6 917	5 802	5 802	7 342	7 758	8 130
Total payments and estimates	50 811	80 724	49 184	59 051	51 412	51 412	63 401	66 944	70 154

The table shows an increase of 7.4 per cent from 2019/20 to 2020/21 due to once off projects. In the 2021/22, financial year there is an increase of 6 per cent and a further increase of 5 per cent in 2022/23.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3: Summary of payments and estimates by economic classification: Programme 3: Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	40 935	60 298	48 073	57 337	49 849	49 834	62 210	66 137	69 308
Compensation of employees	33 651	37 326	37 036	45 194	36 312	36 504	49 494	53 204	55 760
Goods and services	7 267	22 952	10 998	11 993	13 116	12 909	12 491	12 660	13 262
Interest and rent on land	17	20	39	150	421	421	225	273	286
Transfers and subsidies to:	8 295	19 568	19	—	136	151	—	—	—
Provinces and municipalities	8 228	19 426	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	67	142	19	—	136	151	—	—	—
Payments for capital assets	1 581	841	1 092	1 714	1 427	1 427	1 191	807	846
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 558	841	1 092	1 714	1 427	1 427	1 191	807	846
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	23	—	—	—	—	—	—	—	—
Payments for financial assets	—	17	—	—	—	—	—	—	—
Total economic classification	50 811	80 724	49 184	59 051	51 412	51 412	63 401	66 944	70 154

The above table shows that compensation of employees increases with 9.5 per cent from 2019/20 to 2020/21 financial year. In the 2021/22 financial year an increase of 7.5 percent and 5 percent in the outer year.

Goods and services show an increase of 4.2 per cent from 2019/20 to 2020/21 due to once off funding for Infrastructure projects, 1 per cent increase in 2021/22 and 5 per cent increase in 2022/23 financial year.

There is a decrease of 30 per cent in machinery and equipment budget from the 2019/20 to 2020/21 financial year due reprotisation, as a result of budget cuts.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Monitor and analyse compliance of Provincial Stakeholders to the requirements of the Central Supplier Database	4	–	–	–	
FMCM Assessment and support intervention implemented to address compliance with SCM and Asset Management gaps	8	8	8	8	
Capacity building initiatives within departments and municipalities to enhance compliance and effectiveness of supply chain management	9	–	–	–	
Report on implementation of Strategic Sourcing Strategy for the Province	1	–	–	–	
Percentage of calls resolved within 24 working hours	1	–	–	–	
Capacity building sessions conducted	57	57	57	57	
Reports to enhance monitoring compliance of prescribed legislation, policies.	12	–	–	–	
Assessment reports on Optimal Utilisation of LOGIS	52	–	–	–	
Percentage of new employees head counted within 90 days	1	–	–	–	
BAS System Controller services provided on behalf of Provincial Departments	52	–	–	–	
Infrastructure Technical advisory support services provided in terms of Integrated Infrastructure Delivery Management and relevant governance prescripts	4	4	4	4	
Development of the (Infrastructure delivery and procurement management Maturity Model (IDPMM) for departments' and municipalities.	4	4	4	4	
Infrastructure Budget & expenditure Outcome and physical verification conducted to determine value for money infrastructure delivery for departments and municipalities	8	4	4	4	
Physical verification and Value for Money Assessments of infrastructure projects for departments and municipalities	4	–	–	–	
Number of Bank Reconciliations for Exchequer Account	12	–	–	–	
Banking services evaluation reports	2	–	–	–	
Number of cash flow reports produced.	4	–	–	–	
Compilation of Annual Financial Statements of the PRF	1	1	1	1	
Analysis of spending departments to determine compliance with cash flow requirements	1	12	12	12	
Review and maintain Investment Policy	1	–	–	–	
Assessments on implementation of Strategic Procurement in the Province in line with Provincial Procurement Policy Framework.	New	–	–	–	
Assistance provided for improvement of Audit outcomes in the Province in relation to SCM and Asset Management	New	4	4	4	
Assessment of compliance to prescribed legislation and policies relating to transversal systems	New	12	12	12	
Monitoring of user account management	New	12	12	12	
Positive consolidated bank balance of the province	New	0	1	–	

Programme 4 – Financial Governance

Programme description and objective

To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.

Sub-programme objectives

Accounting Services

To provide support on accounting practices that will promote financial reporting to a level 3 financial management capacity maturity level (FMCM).

Norms and Standards

To monitor, promote and support the implementation of developed norms and standards that will improve financial management capacity maturity within the province.

Risk Management

Monitor, oversee and evaluate implementation of risk management practices in order to improve capability maturity level within the province.

Programme expenditure analysis

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Programme Support	1 677	1 911	2 119	2 188	2 176	2 176	2 369	2 499	2 619	
2. Accounting Services	8 818	12 050	12 502	10 552	9 065	9 065	11 857	12 510	13 112	
3. Norms And Standards	6 901	8 053	11 533	9 154	10 341	10 341	9 897	10 440	10 941	
4. Risk Management	9 161	8 044	7 848	7 878	7 350	7 350	8 809	9 291	9 738	
Total payments and estimates	26 557	30 058	34 002	29 772	28 932	28 932	32 932	34 740	36 410	

The table shows relatively increase of 11 per cent from 2019/20 to 2020/21. In 2021/22 there is an increase of 5.5 per cent and 5 per cent increase in the 2022/23 financial year.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	22 745	28 244	32 995	29 360	28 174	28 174	32 498	34 392	36 044
Compensation of employees	18 147	22 429	24 201	25 385	22 898	23 138	27 477	29 105	30 503
Goods and services	4 598	5 815	8 794	3 975	5 276	5 036	5 021	5 287	5 541
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 300	1 165	52	–	35	35	–	–	–
Provinces and municipalities	3 300	1 164	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	1	52	–	35	35	–	–	–
Payments for capital assets	512	644	955	412	723	723	434	348	366
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	512	644	955	412	723	723	434	348	366
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	5	–	–	–	–	–	–	–
Total economic classification	26 557	30 058	34 002	29 772	28 932	28 932	32 932	34 740	36 410

The above table shows that compensation of employee's increase by 8 per cent from 2019/20 to 2020/21. In 2021/22, there is an increase of 6 per cent and 5 per cent in 2022/23 financial year.

Goods and services increased by 26.3 per cent in 2020/21, increase of 5 per cent in 2021/22 and 5 per cent increase 2022/23 financial year.

Service delivery measures

	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Programme performance measures				
Number of compliance reports on accounting practices	4	–	–	–
Number of capacity building programmes implemented	6	8	8	8
Consolidated annual financial information tabled timeously	1	1	1	1
Report on payment of creditors within 30 days by provincial departments	3	3	3	3
Number of reports compiled on PFMA and MFMA compliance as per legislated reporting requirements.	3	–	–	–
Number of training programmes implemented.	8	6	6	6
Number of support intervention implemented to address gaps identified during the FMCMM assessment	1	–	–	–
Number of progress reports on support provided to departments, municipalities and public entities	2	2	2	2
Governance structures performance status	4	4	4	4
Number of capacity building programmes implemented within the Province	6	–	–	–
Number of progress reports on establishment of Internal Audit units and Audit Committees in Municipalities	2	–	–	–
Provincial risk registers developed	1	–	–	–
Number of institutions with improved audit outcomes	New	11	11	11
Number of improvement plans implemented by municipalities, departments and public entities.	New	19	21	26
Number of departments paying creditors within 30 days.	New	12	12	12
Percentage of finance interns with relevant qualification out of the total appointed.	New	1	1	1
Number of improvement plans implemented in departments and public entities	New	2	2	2
Number of key focus areas of the Municipal Support Strategy implemented	New	6	6	6

Programme 5 – Provincial Internal Audit

Programme description and objective

To render an independent, objective assurance and consulting activity designed to add value and improve the Northern Cape Provincial Government's operations.

Sub-programme objectives

Programme support & Audit Committee

Provision of shared Audit Committees oversight services to the 12 Northern Cape Provincial Departments and 6 listed public entities over the next 5 years.

Education, Health, Agriculture & Public Works

Provision of shared internal audit service to the 12 Northern Cape Provincial departments and 6 listed public entities over the next 5 years.

Programme expenditure analysis

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5: Summary of payments and estimates by sub-programme: Programme 5: Provincial Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	7 769	7 359	9 654	9 697	11 167	10 751	9 039	9 383	9 832
2. Internal Audit (Education)	5 962	6 489	5 782	7 472	5 648	6 064	8 279	8 871	9 295
3. Internal Audit (Health)	5 945	6 186	6 302	7 494	6 724	6 724	8 137	8 871	9 297
4. Internal Audit (Agriculture)	5 915	5 848	5 450	7 146	5 417	5 417	8 144	8 552	8 964
5. Internal Audit (Dpw)	5 872	6 159	5 450	7 165	6 220	6 220	8 374	8 616	9 029
Total payments and estimates	31 463	32 041	32 638	38 974	35 176	35 176	41 973	44 293	46 417

The programme increases by 8 per cent in 2020/21 from the 2019/20 financial year. The table also shows an increase of 5.5 per cent and 5 per cent respectively in the outer years of the MTEF.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5: Summary of payments and estimates by economic classification: Programme 5: Provincial Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	30 868	31 335	30 224	38 103	34 255	34 255	40 762	44 053	46 166
Compensation of employees	26 704	27 336	26 530	30 433	27 474	28 669	35 439	38 523	40 372
Goods and services	4 164	3 999	3 694	7 670	6 781	5 586	5 323	5 530	5 794
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	24	97	-	50	50	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	24	97	-	50	50	-	-	-
Payments for capital assets	595	682	2 317	871	871	871	1 211	240	251
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	595	682	2 100	871	871	871	1 211	240	251
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	217	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 463	32 041	32 638	38 974	35 176	35 176	41 973	44 293	46 417

Compensation of employees shows an increase of 16.4 per cent from 2019/20 to 2020/21, 9 percent increase from 2020/21 to 2021/22 and 5 percent increase from 2021/22 to 2022/23.

Goods and services decreased by 31 per cent from 2019/20 to 2020/21 financial year. There is an increase of 4 per cent and a 5 per cent increase respectively in the outer years of the MTEF.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Convene Audit Committee meetings in adherence to the legislative requirements	99	-	-	-
Number of risk based plans approved by AC	19	-	-	-
Number of audit reports issued	207	-	-	-
Outcome of client satisfaction surveys received on audits completed	3	-	-	-
Outcome of audit committee satisfaction survey received	3	-	-	-
Number of internal quality peer reviews conducted	16	-	-	-
Percentage achievement of the Audit Committee Charter	4	1	1	1
Percentage achievement of internal audit plan / revised internal audit plan	189	1	1	1

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 2.13.1 : Summary of departmental personnel numbers and costs by component : Provincial Treasury

Thousands	Actual						Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		Personal growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ^a	Costs	Personnel numbers ^b	Costs	Personnel numbers ^c	Costs	Filled posts	Additional posts	Personnel numbers ^d	Costs	Personnel numbers ^e	Costs	Personnel numbers ^f	Costs			
Rthousands																	
Salary level																	
1 – 7	57	18 243	118	23 875	117	33 801	4)	74	70	15 333	81	18 328	81	19 323	5.0%	8.0%	7.2%
8 – 10	187	69 478	185	73 671	163	77 832	170	1	171	92 309	191	121 493	191	126 599	3.8%	11.1%	46.2%
11 – 12	64	45 007	67	50 447	60	53 852	58	1	59	53 015	66	71 019	65	73 244	3.3%	11.4%	26.8%
13 – 16	27	35 726	27	43 878	24	28 139	21	-	21	33 476	26	55 038	26	56 980	7.4%	19.4%	19.8%
Other	-	491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	335	168 946	397	191 871	364	193 624	245	76	321	194 133	364	265 878	363	276 146	4.2%	12.5%	100.0%
Programme																	
Died charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	335	164 259	397	188 341	364	189 624	245	76	321	194 133	364	265 878	363	276 146	4.2%	12.5%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	342	171 674	342	191 871	364	193 624	298	76	374	194 133	410	265 878	412	276 146	3.3%	12.5%	100.0%
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	342	171 674	342	191 871	364	193 624	298	76	374	194 133	410	265 878	412	276 146	3.3%	12.5%	100.0%

9.4.2 Training

Table 2.14.1 : Information on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	335	397	364	321	321	321	353	364	363
Number of personnel trained	90	232	98	133	133	80	153	153	153
of which									
Male	36	115	33	57	57	32	67	67	67
Female	54	117	65	76	76	48	86	86	86
Number of training opportunities	33	29	43	45	45	55	55	55	55
of which									
Tertiary	33	25	43	45	45	45	55	55	55
Workshops	–	–	–	–	–	10	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	4	–	–	–	–	–	–	–
Number of bursaries offered	33	56	43	45	45	45	55	55	55
Number of interns appointed	4	30	28	22	22	24	22	22	22
Number of learnerships appointed	18	18	–	–	–	–	–	–	–
Number of days spent on training	165	160	101	165	165	165	190	190	190
Payments on training by programme									
Total payments on training	1 720	3 627	839	1 248	1 248	756	2 675	3 025	3 169

9.4.3 Reconciliation of structural changes

There are no structure changes for the 2020 MTEF.

**Annexure to the
Estimates of Provincial Revenue &
Expenditure
Vote 8**

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	119	134	177	154	154	177	161	168	176
Sale of goods and services produced by department (excluding capital assets)	119	126	159	154	154	177	161	168	176
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	119	126	159	154	154	177	161	168	176
Of which									
Health patient fees	–	31	34	20	20	20	21	23	24
Other (Specify)	97	76	80	97	97	97	102	107	112
Other (Specify)	22	19	45	37	37	60	39	41	43
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	8	18	–	–	–	–	–	–
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	39 222	45 250	38 800	861	861	25 239	923	970	1 015
Interest	39 222	45 250	38 800	861	861	25 239	923	970	1 015
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	84	843	96	96	104	103	109	117
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	84	843	96	96	104	103	109	117
Transactions in financial assets and liabilities	2	–	325	14	14	35	16	17	18
Total departmental receipts	39 343	45 468	40 145	1 145	1 145	25 555	1 203	1 264	1 326

VOTE 8: PROVINCIAL TREASURY

Table B.2: Payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	219 474	265 468	264 929	306 665	284 867	284 117	324 273	343 833	360 220
Compensation of employees	164 259	185 341	193 624	224 773	192 929	194 133	250 572	265 878	276 146
Salaries and wages	144 036	163 426	171 265	194 264	166 302	170 721	217 780	231 282	239 891
Social contributions	20 223	21 915	22 359	30 509	26 627	23 412	32 792	34 596	36 255
Goods and services	55 198	80 107	71 266	81 762	91 517	89 563	73 476	77 682	83 788
Administrative fees	839	1 436	1 280	1 248	1 194	1 415	946	1 276	1 334
Advertising	351	686	517	1 186	1 186	979	920	964	1 010
Minor assets	756	408	339	1 487	1 377	1 132	832	777	814
Audit cost: External	2 750	3 772	3 054	2 263	4 663	4 663	2 774	2 332	2 444
Bursaries: Employees	251	585	1 192	730	730	730	1 550	793	831
Catering: Departmental activities	994	940	1 134	1 646	1 592	1 617	1 347	1 229	1 290
Communication (G&S)	666	3 078	3 188	3 102	3 202	3 203	3 290	3 277	3 435
Computer services	2 525	8 566	3 726	1 151	1 258	5 434	8 367	4 198	4 400
Consultants and professional services: Business and advisory services	3 756	17 901	11 120	19 521	22 297	18 855	3 399	7 185	7 857
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	117	-	31	123	123	-	123	130	136
Contractors	151	11	37	70	70	74	99	104	109
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	4	21	13	111	111	120	174	176	184
Fleet services (including government motor transport)	1 366	1 149	1 149	1 151	1 451	1 473	1 464	1 543	1 617
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	1 184	1 260	1 408	3 379	2 249	1 834	4 674	3 255	3 412
Consumable: Stationery, printing and office supplies	911	861	738	1 664	1 659	1 522	1 819	1 882	1 971
Operating leases	12 717	13 347	13 771	9 840	13 840	13 840	11 484	13 122	15 752
Property payments	6 733	6 125	7 655	7 549	9 399	9 399	8 310	8 767	9 246
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 363	13 784	15 380	16 493	16 563	15 735	15 810	18 387	19 266
Training and development	3 436	2 894	2 598	4 607	3 856	2 768	2 675	3 725	3 903
Operating payments	1 436	2 408	1 733	2 907	3 153	3 012	3 381	3 555	3 724
Venues and facilities	853	875	1 203	1 534	1 544	1 758	1 038	1 005	1 053
Rental and hiring	39	-	-	-	-	-	-	-	-
Interest and rent on land	17	20	39	150	421	421	225	273	286
Interest	17	20	39	150	421	421	225	273	286
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 065	21 160	561	309	688	1 438	329	329	341
Provinces and municipalities	16 528	20 590	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	16 528	20 590	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	16 528	20 590	-	-	-	-	-	-	-
Departmental agencies and accounts	8	13	19	9	9	22	29	29	41
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8	13	19	9	9	22	29	29	41
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	66	60	55	200	200	99	200	200	200
Households	463	497	487	100	479	1 317	100	100	100
Social benefits	198	339	234	-	351	1 118	-	-	-
Other transfers to households	265	158	253	100	128	199	100	100	100
Payments for capital assets	6 384	5 819	7 471	6 612	6 653	6 653	6 218	4 451	4 672
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 214	5 819	7 207	6 512	6 340	6 340	6 218	4 451	4 672
Transport equipment	1 003	1 528	1 247	-	-	397	-	-	-
Other machinery and equipment	5 211	4 291	5 960	6 512	6 340	5 943	6 218	4 451	4 672
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	170	-	264	100	313	313	-	-	-
Payments for financial assets	-	249	-	-	-	-	-	-	-
Total economic classification	242 923	292 696	272 961	313 606	292 208	292 208	330 820	348 613	365 233

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	82 789	89 578	95 074	104 221	103 980	103 965	111 525	117 965	125 688
Compensation of employees	46 730	51 953	55 086	66 643	57 500	57 500	71 996	74 830	78 426
Salaries and wages	40 518	45 239	47 888	57 252	48 846	50 100	62 087	64 377	67 473
Social contributions	6 212	6 714	7 198	9 391	8 654	7 400	9 909	10 453	10 953
Goods and services	36 059	37 625	39 988	37 578	46 480	46 465	39 529	43 135	47 262
Administrative fees	267	219	232	305	310	326	378	412	431
Advertising	252	632	501	1 176	1 176	968	917	960	1 006
Minor assets	110	114	157	1 069	1 069	825	312	508	534
Audit cost: External	2 290	2 973	2 354	1 513	3 913	3 913	1 624	1 577	1 653
Bursaries: Employees	251	585	1 192	730	730	730	550	793	831
Catering: Departmental activities	260	274	407	593	589	589	442	447	470
Communication (G&S)	3 501	3 048	3 187	3 032	3 132	3 132	3 179	3 174	3 327
Computer services	2 229	3 196	2 929	661	661	2 189	1 558	1 342	1 406
Consultants and professional services: Business and advisory services	428	505	190	522	522	511	452	595	623
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	117	-	31	123	123	-	123	130	136
Contractors	149	9	36	70	70	71	99	104	109
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	2	16	8	108	108	111	138	143	150
Fleet services (including government motor transport)	1 336	1 045	1 032	963	1 263	1 271	1 366	1 419	1 487
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	744	779	1 098	1 203	1 253	968	820	874	916
Consumables: Stationery, printing and office supplies	276	315	315	736	741	676	707	818	857
Operating leases	12 717	13 347	13 771	9 840	13 840	13 840	11 484	13 122	15 752
Property payments	6 733	6 125	7 655	7 549	9 399	9 399	8 310	8 767	9 246
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 798	2 653	3 204	4 817	4 953	4 400	4 379	4 922	5 156
Training and development	590	408	627	759	769	769	638	847	887
Operating payments	756	925	659	1 097	1 147	1 065	1 506	1 656	1 735
Venues and facilities	216	457	403	712	712	712	547	525	550
Rental and hiring	37	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	470	319	352	309	337	352	329	329	341
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	13	19	9	9	22	29	29	41
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8	13	19	9	9	22	29	29	41
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	66	60	55	200	200	99	200	200	200
Households	396	246	278	100	128	231	100	100	100
Social benefits	131	88	25	-	-	32	-	-	-
Other transfers to households	265	158	253	100	128	199	100	100	100
Payments for capital assets	2 879	2 679	2 436	1 925	2 138	2 138	1 786	1 721	1 809
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 732	2 679	2 395	1 825	1 825	1 825	1 786	1 721	1 809
Transport equipment	1 003	1 528	512	-	-	397	-	-	-
Other machinery and equipment	1 729	1 151	1 883	1 825	1 825	1 428	1 786	1 721	1 809
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	147	-	41	100	313	313	-	-	-
Payments for financial assets	-	227	-	-	-	-	-	-	-
Total economic classification	86 138	92 803	97 862	106 455	106 455	106 455	113 640	120 015	127 838

B.2.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	42 137	56 013	58 563	77 664	68 609	67 889	77 278	81 286	83 014
Compensation of employees	39 027	46 297	50 771	57 118	48 745	48 322	66 166	70 216	71 085
Salaries and wages	34 214	41 281	45 688	49 901	42 373	43 117	59 703	63 397	63 940
Social contributions	4 813	5 016	5 083	7 217	6 372	5 205	6 463	6 819	7 145
Goods and services	3 110	9 716	7 792	20 546	19 864	19 567	11 112	11 070	11 929
Administrative fees	131	187	182	124	80	224	135	180	189
Advertising	53	1	9	—	—	—	—	—	—
Minor assets	147	42	67	120	120	115	175	147	152
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	52	105	126	195	195	200	116	168	176
Communication (G&S)	10	29	—	—	—	—	110	18	19
Computer services	154	162	172	180	180	180	190	198	209
Consultants and professional services: Business and advisory services	—	4 854	3 295	12 345	12 754	12 706	1 412	2 849	3 313
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	2	2	2	1	1	5	32	23	24
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	62	49	86	1 755	655	496	3 823	2 082	2 182
Consumable: Stationery, printing and office supplies	103	130	97	298	404	379	495	426	446
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 956	3 007	2 810	3 964	3 803	3 657	3 510	3 845	4 030
Training and development	3	—	85	52	80	62	83	93	97
Operating payments	327	995	688	1 097	1 177	1 060	801	826	866
Venues and facilities	110	153	172	415	415	462	230	215	226
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 000	84	41	—	130	850	—	—	—
Provinces and municipalities	5 000	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	5 000	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	5 000	—	—	—	—	—	—	—	—
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	—	84	41	—	130	850	—	—	—
Social benefits	—	84	41	—	130	850	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	817	973	671	1 690	1 494	1 494	1 596	1 335	1 400
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	817	973	665	1 690	1 494	1 494	1 596	1 335	1 400
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	817	973	665	1 690	1 494	1 494	1 596	1 335	1 400
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	6	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	47 954	57 070	59 275	79 354	70 233	70 233	78 874	82 621	84 414

Table B.2.3: Payments and estimates by economic classification: Programme 3: Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	40 935	60 298	48 073	57 337	49 849	49 834	62 210	66 137	69 308
Compensation of employees	33 651	37 326	37 036	45 194	36 312	36 504	49 494	53 204	55 760
Salaries and wages	29 865	33 000	32 812	38 946	31 296	32 095	41 627	44 904	47 069
Social contributions	3 786	4 326	4 224	6 248	5 016	4 409	7 867	8 300	8 701
Goods and services	7 267	22 952	10 998	11 993	13 116	12 909	12 491	12 660	13 262
Administrative fees	278	800	637	650	640	679	254	462	480
Advertising	46	48	7	10	10	10	3	4	4
Minor assets	265	43	32	176	66	90	40	65	68
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	103	146	71	238	188	191	139	126	134
Communication (G&S)	152	1	1	-	-	1	-	-	-
Computer services	-	5 059	234	130	237	2 842	6 400	2 300	2 410
Consultants and professional services: Business and advisory services	3 003	10 881	3 958	5 195	6 710	3 546	3	3 168	3 320
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	1	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	2	3	2	2	2	4	4	4
Fleet services (including government motor transport)	26	82	106	120	120	131	30	37	39
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	292	319	92	365	285	285	66	204	214
Consumable: Stationery, printing and office supplies	147	227	218	472	356	344	403	449	470
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 616	4 132	5 245	3 775	3 476	3 735	3 801	4 783	5 013
Training and development	163	966	108	529	579	440	704	498	521
Operating payments	124	201	181	233	349	427	546	467	488
Venues and facilities	52	45	104	98	98	186	97	93	97
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	17	20	39	150	421	421	225	273	286
Interest	17	20	39	150	421	421	225	273	286
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 295	19 568	19	-	136	151	-	-	-
Provinces and municipalities	8 228	19 426	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	8 228	19 426	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	8 228	19 426	-	-	-	-	-	-	-
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	142	19	-	136	151	-	-	-
Social benefits	67	142	19	-	136	151	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 581	841	1 082	1 714	1 427	1 427	1 191	807	846
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 558	841	1 082	1 714	1 427	1 427	1 191	807	846
Transport equipment	-	-	58	-	-	-	-	-	-
Other machinery and equipment	1 558	841	1 034	1 714	1 427	1 427	1 191	807	846
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	23	-	-	-	-	-	-	-	-
Payments for financial assets	-	17	-	-	-	-	-	-	-
Total economic classification	50 811	80 724	49 184	59 051	51 412	51 412	63 401	66 944	70 154

Table B.2.4: Payments and estimates by economic classification: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	22 745	28 244	32 995	29 360	28 174	28 174	32 498	34 382	36 044
Compensation of employees	18 147	22 429	24 201	25 385	22 898	23 138	27 477	29 105	30 503
Salaries and wages	15 927	19 955	21 513	22 333	19 994	20 376	24 186	25 633	26 864
Social contributions	2 220	2 474	2 688	3 052	2 904	2 762	3 291	3 472	3 639
Goods and services	4 598	5 815	8 794	3 975	5 276	5 036	5 021	5 287	5 541
Administrative fees	87	154	145	58	53	75	68	85	89
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	22	81	71	13	13	18	196	31	33
Audit cost: External	460	799	700	750	750	750	1 150	755	791
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	366	134	234	180	180	197	301	170	177
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	200	2 378	-	852	633	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2	1	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	1	-	-	-	-	-	6	6
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	13	34	43	19	19	20	28	40	43
Consumable: Stationery, printing and office supplies	224	133	83	118	118	37	174	140	147
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 811	2 802	2 924	1 802	2 246	2 163	2 001	2 329	2 441
Training and development	1 026	1 055	1 587	648	648	647	716	1 437	1 507
Operating payments	126	201	110	98	98	118	145	150	156
Venues and facilities	459	220	519	289	299	378	242	144	151
Rental and hiring	2	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 300	1 165	52	-	35	35	-	-	-
Provinces and municipalities	3 300	1 164	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 300	1 164	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 300	1 164	-	-	-	-	-	-	-
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	52	-	35	35	-	-	-
Social benefits	-	1	52	-	35	35	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	512	644	955	412	723	723	434	348	366
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	512	644	955	412	723	723	434	348	366
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	512	644	955	412	723	723	434	348	366
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	5	-	-	-	-	-	-	-
Total economic classification	26 557	30 058	34 002	29 772	28 932	28 932	32 932	34 740	36 410

Table B.2.5: Payments and estimates by economic classification: Programme 5: Provincial Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2019/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	30 868	31 335	30 224	38 103	34 255	34 255	40 762	44 053	46 166
Compensation of employees	26 704	27 336	26 530	30 433	27 474	28 669	35 439	38 523	40 372
Salaries and wages	23 512	23 951	23 364	25 832	23 793	25 033	30 177	32 971	34 565
Social contributions	3 192	3 385	3 166	4 601	3 681	3 636	5 262	5 552	5 817
Goods and services	4 164	3 999	3 694	7 670	6 781	5 586	5 323	5 530	5 794
Administrative fees	76	76	84	111	111	111	111	137	145
Advertising	—	5	—	—	—	—	—	—	—
Minor assets	212	128	12	109	109	84	109	26	27
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	213	281	296	440	440	440	358	318	333
Communication (G&S)	3	—	—	70	70	70	—	85	89
Computer services	142	149	391	180	180	223	219	358	375
Consultants and professional services: Business and advisory services	325	1 461	1 299	1 459	1 459	1 459	1 532	573	601
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	1	—	—	—	3	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	2	—	—	—
Fleet services (including government motor transport)	4	22	11	68	68	71	68	87	91
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	73	79	89	37	37	65	37	55	57
Consumable: Stationery, printing and office supplies	161	56	25	40	40	86	40	49	51
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 182	1 190	1 197	2 135	2 085	1 780	1 912	2 508	2 626
Training and development	1 654	465	191	2 619	1 780	830	534	850	891
Operating payments	103	86	94	382	382	342	383	456	479
Venues and facilities	16	—	5	20	20	20	20	28	29
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	24	97	—	50	50	—	—	—
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	—	24	97	—	50	50	—	—	—
Social benefits	—	24	97	—	50	50	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	595	682	2 317	871	871	871	1 211	240	251
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	595	682	2 100	871	871	871	1 211	240	251
Transport equipment	—	—	677	—	—	—	—	—	—
Other machinery and equipment	595	682	1 423	871	871	871	1 211	240	251
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	217	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	31 463	32 041	32 638	38 974	35 176	35 176	41 973	44 293	46 417

Table B.4: Transfers to local government by district and local municipality: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namekwa District Municipality	–	–	–	–	–	–	–	–	–
Richersveld									
Name Khoi									
Kamiesberg									
Hanlam									
Karoo Hoogland									
Khai-Ma									
Pixley Ka Seme District Municipality	–	–	–	–	–	–	–	–	–
Ubuntu									
Umsobomvu									
Emthanjeni									
Kareeberg									
Renosterberg									
Thembelihle									
Siyathemba									
Siyancuma									
ZF Mgcawu District Municipality	–	–	–	–	–	–	–	–	–
IKai IGarib									
IKheis									
Tsantsabane									
Kgalelopele									
Dawid Kruger									
Frances Baard District Municipality	231 879	–	–	–	–	–	–	–	–
Sol Plaatje	231 879								
Dikgatlong									
Magareng									
Phokwane									
John Taolo Gaetsewe District Municipality	–	–	–	–	–	–	–	–	–
Joe Morolong									
Ga-Segonyana									
Gamagara									
District Municipalities	11 028	291 279	272 961	80 834	72 797	72 797	107 304	113 008	117 410
Namekwa District Municipality	1 931	1 614	3 305	3 662	3 772	3 772	5 074	5 294	5 526
Pixley Ka Seme District Municipality	4 192	2 219	4 675	5 524	4 199	4 199	8 129	8 542	8 973
ZF Mgcawu District Municipality	4 905	3 324	5 167	6 483	6 302	6 302	9 091	9 566	10 062
Namekwa District Municipality									
Frances Baard District Municipality		284 063	257 938	62 162	55 341	55 341	80 557	84 970	88 023
John Taolo Gaetsewe District Municipality		59	1 876	3 003	3 183	3 183	4 453	4 636	4 826
Unallocated	16	1 417	–	232 772	219 411	219 411	223 516	235 605	247 823
Total transfers to municipalities	242 923	292 696	272 961	313 606	292 208	292 208	330 820	348 613	365 233

Vote 9
Department of Cooperative
Governance,
Human Settlements and
Traditional Affairs

Vote 9

Department of Cooperative Governance, Human Settlements and Traditional Affairs

To be appropriated by Vote in 2020/21	R719 577 000
Responsible MEC	MEC for Cooperative Governance, Human Settlements and Traditional Affairs
Administering Department	Cooperative Governance, Human Settlements and Traditional Affairs
Accounting Officer	Head of Department: Cooperative Governance, Human Settlements and Traditional Affairs

1. Overview

Core functions and responsibilities of the department

- To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning.
- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery.
- Manage disaster management at provincial and local level.
- Facilitate cooperative governance, with respect to the alignment of local and provincial development planning.
- To promote, monitor and support integrated development and planning.
- To facilitate, monitor and support sustainable governance and accountability.

Vision

People of the Northern Cape living in integrated human settlements, with responsive, accountable and highly effective municipalities and traditional institutions.

Mission

- To ensure the efficient, effective and economic utilization of departmental resources to maximize service delivery.
- To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery.
- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated and sustainable service delivery.
- To promote and support inter-sphere engagement for integrated planning and co-ordination.
- To facilitate, develop and support systems and structures to enhance traditional leadership.

Acts, rules and regulations

The department is guided by the following legislative mandates:

The Constitution

Section 154 (1) of the Constitution of the Republic of South Africa	The National government and provincial government, by legislative and other measures, must support and strengthen the capacity of the municipalities to manage their own affairs, to exercise their powers and perform their functions
<ul style="list-style-type: none"> • Section 26 (1) • Section 26 (2) • Section 26 (3) 	<ul style="list-style-type: none"> • Everyone has the right to have access to adequate housing • The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right • No one may be evicted from their home, have their home demolished, without an order of the court made after considering all the relevant circumstances. No legislation may permit arbitrary legislation.

Transversal Legislation

A series of transversal administrative requirements influences the work of the Department across all its various functions, namely:

- Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2016
- Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations
- Annual Division of Revenue Act, 2013 (Act 2 of 2013)
- Skills Development Act, 1998 (Act 97 of 1998)
- Skills Levy Act, 1999 (Act 9 of 1999)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Municipal Electoral Act 2000, (Act 27 of 2000)
- Promotion of Access to Information Act 2000, (Act 2 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act 2000, (Act 4 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)
- Northern Cape Archives Act, 2013 (Act 7 of 2013)
- Protection of Personal Information Act, 2013 (Act 4 of 2013)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993) as amended
- Government Immovable Asset Management (GIAMA) Act, 2007 (Act 19 of 2007)

Human Settlements

- Housing Act, 1997 (Act 107 of 1997)
- Housing Act, 2005 (Act 107 of 2005)
- The Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)
- Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)
- Rental Housing Act, 1999 (Act 50 of 1999) as amended
- Deeds Registry Act, 1937 (Act 47 of 1937)
- Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)
- Social Housing Act, 2008 (Act 16 of 2008)
- Housing Development Act, 2008 (Act 23 of 2008)
- Extension of Security of Tenure Act, 1997 (Act 62 of 1997)
- Northern Cape Interim Housing Act, 1999 (Act 6 of 1999)
- Disestablishment of South African Housing Trust Limited Trust Act, 2002 (Act 26 of 2002)

Local Government

- The White Paper on Local Government (1998) and the subsequent related legislation (outlined below) provide the national context for local governance across the country.
- Disaster Management Act, 2002 (Act 57 of 2002)
- Disaster Management Amendment Act, 2015 (Act 16 of 2015)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)
- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)
- Spatial Planning Land Use Management Act, 2013 (Act 16 of 2013)
- Division of Revenue (DORA) Act, 2018 (Act 1 of 2018) as amended
- Fire Brigade Services Act, 1987 (Act 99 of 1987)
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- Organized Local Government Act, 1997 (Act 52 of 1997)
- Local Government: Cross-Boundary Municipal Act, 1998 (Act 29 of 1998)
- Intergovernmental Fiscal Relations Act, 2005 (Act 13 of 2005)
- Cross-Boundary Municipal Act 29 of 1998.

Traditional Institutional Management

- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002 (Act 19 of 2002)
- Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003)
- National House of Traditional Leaders Act, 1997 (Act 10 of 1997)
- Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act, 2007 (Act 2 of 2007)
- Traditional and Khoisan Leadership Bill 2017
- Amended Traditional Leadership Governance Framework Act, 2009 (Act 23 of 2009)
- National House of Traditional Leaders Act, 2009 (Act 22 of 2009) and its amendment
- Draft Northern Cape Circumcision Bill 2016.

The department is guided by the following policy mandates:

Transversal policy mandates

- National Development Plan Vision 2030
- Batho Pele Principles
- Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007
- Framework for Managing Programme Performance Information (FMPPi), 2007
- Minimum Information Security Standards
- Minimum Physical Security Standards
- Risk Management Framework
- EHW Strategic Framework, Feb 2019
- Medium Term Strategic Framework (MTSF)
- Public Service Regulations of 2016
- National Treasury Regulations
- Provincial Growth and Development Plan
- Provincial Spatial Development Framework

Human Settlements

- National Housing Code of 2000
- Comprehensive Plan for the Creation of Sustainable Human Settlements (BNG), 2004

Local Government

- White Paper on Local Government, 1998
- National Local Government Turn Around Strategy, 2009
- Local Government Anti-Corruption Strategy, 2006
- Free Basic Services Policy, 2000/01
- National Public Participation Framework, 2007
- National Back to Basics Strategy, 2014
- Back-to-Basics Approach (as adopted by Cabinet in 2014)
- Integrated Urban Development Framework (as adopted by National Cabinet in 2014)
- White Paper on Local Government, 1998
- National Local Government Turn Around Strategy, 2009
- Local Government Anti-Corruption Strategy, 2006
- Free Basic Services Policy, 2000/01
- National Public Participation Framework, 2007
- National Disaster Management Framework, 2005
- National CDW Master Plan
- Municipal Infrastructure Grant Framework, 2004

Traditional Institutional Management

- Traditional Affairs Bill
- White Paper on Traditional Leadership, 2003

Institutional Policies and Strategies over the five-year planning period

Current legislation such as SPLUMA and other pieces of legislation affecting the development of rural areas, poses a serious challenge for the Traditional Affairs directorate. The finalization of the following pieces of legislation will have an impact on the Department:

- National Circumcision Initiation Bill
- Traditional and Khoisan Leadership Bill
- Community Property Association Amendment Bill
- Communal Land Tenure Bill

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department will contribute to the National Outcomes 8, 9 and 12 (A) through the following outputs:

Outcome 8: Sustainable Human Settlements and improved quality of household life

Sub-outcomes

- Adequate housing and improved quality living environments
- A functionally equitable residential property market
- Enhanced institutional capability for effective coordination of spatial investment decisions

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

The following sub-outcomes spread across the different chapters of the National Development Plan are particularly important to improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision:

- Members of society have sustainable and reliable access to basic services.
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened.
- Sound financial and administrative management.
- Promotion of social and economic development.
- Local public employment programmes expanded through the Community Work Programme (CWP).

Outcome 12: An Efficient, Efficient and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship

- Output 1: Service delivery quality and access;
- Output 2: Human resource management and development;
- Output 3: Business processes, systems, decision rights and accountability management;
- Output 4: Tackling corruption in the public service.

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

Human Settlements

- Four hundred and thirty-five (435) housing units were completed;
- One thousand two hundred and forty-seven (1247) residential properties were transferred to beneficiaries during the period under review;
- Six hundred and thirty-nine (639) households were provided with access to basic infrastructure services.

Cooperative Governance

Municipal Administration

- Supported twenty-seven (27) municipalities to comply with MSA Regulations;
- Supported twenty-seven (27) municipalities to achieve the 50/50 representation of women in section 56 posts.

Development and Planning

- Supported eight (8) municipalities with the implementation of Spatial Planning, Land Use Management Act (SPLUMA);
- Supported two (2) municipalities to maintain functional Disaster Management Centres;
- Supported three (3) municipalities on Fire Brigade Services.

Municipal Performance Monitoring, Reporting and Evaluation

- Supported nine (9) municipalities to institutionalize the performance management system;
- Guided twenty-six (26) local municipalities to comply with the MPRA.

Public Participation

- Twenty-two (22) local municipalities were supported to respond to community concerns
- Eight thousand eight hundred and sixty-four (8864) employment opportunities were created for young people in municipalities.

Municipal Infrastructure

- Supported twenty three (23) municipalities with service delivery programmes.
- Supported twenty three (23) municipalities to implement indigent policies.

Traditional Affairs

- All eight (8) Traditional councils were supported to perform their functions.
- 100 per cent of succession claims/disputes that were received were processed.

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

The Department of Cooperative Governance, Human Settlements & Traditional Affairs is required to implement and coordinate interventions aimed at achieving an efficient, effective and development-oriented state, as envisioned in the National Development Plan (NDP) 2030 through achievement of good governance; integrated and sustainable human settlements; as well as accountable, responsive and participatory democracy within 31 municipalities of the province. This includes supporting and promoting traditional leadership institutions, traditions, customs and culture.

The Department strives to achieve sustainable human settlements and improved quality of household life that will culminate in the establishment of viable, socially and economically integrated communities that are located in areas that allow convenient access to economic opportunities as well as health, educational and social amenities. It does so by:

- upgrading informal settlements through the provisioning of bulk services to communities (water and sanitation);
- restoring dignity of citizens by handing over title deeds and transferring houses to beneficiaries and allowing them access to economic opportunities (renting out houses, build back-rooms and use houses as guarantees to secure bank loans);
- giving houses to military veterans;
- provisioning of low and medium cost houses to low income earners through the Social and Rental Housing Programme;
- provisioning of houses to the gap market through the Finance-Linked Individual Subsidy Programme (FLISP);
- rendering town planning services; and
- the construction of top structures.

The Department remains committed to rendering support and guiding the 31 municipalities of the Northern Cape towards achieving sound governance structures, improved audit outcomes, efficient and effective delivery of services, as well as deepening participatory democracy within communities.

In Traditional Affairs is concerned, the Department continues to give support to traditional leadership institutions as a whole. In pursuance of preservation and promotion of traditions, customs and culture within the recognized traditional communities, the Department provides financial, legal and human capital support.

National Development Plan (NDP) 2030 Vision and Trajectory

The Constitution of the Republic of South Africa (1996) envisages a professional, accountable and development-oriented department capable of delivering integrated sustainable human settlements, responsive, accountable and participatory democracy at local government level. The National Development Plan identifies specific steps that need to be taken to promote the values and principles of public administration contained in the Constitution.

The Province needs an economy that is more inclusive and more dynamic, in which the fruits of growth are shared equitably. In 2030, the economy should be close to full employment, equip people with the skills they need, ensure that ownership of production is more diverse and able to pay for investment in human and physical capital (NDP, p. 28).

The NDP highlights the need for well-run and effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the nation's developmental objectives.

However, there is unevenness in capacity that leads to uneven performance of programmes. This is caused by a complex set of factors, including tensions in the political-administrative interface, instability of administrative leadership, failure to adhere to procurement policies and processes, skills deficits, insufficient attention to the role of the department in reproducing the skills it needs, the erosion of accountability and authority, delay in the approval of organizational design and low staff morale.

There were challenges regarding supporting and monitoring the work of municipalities, which was inadequate and uneven, leading to uneven performance of municipalities. Achieving housing delivery targets, handing out title deeds, provision of consumer education and compliance with SCM processes, as well as constraints in the provision of basic services (sanitation, water, electricity & refuse removal), to some degree, remain serious challenges that the department is grappling with.

Lack of capacity and requisite skills, unclear roles and responsibilities of traditional leaders and support staff, as well as inadequate resources to render additional executive and national mandates, impact negatively on the department and traditional communities.

It is therefore necessary to take steps needed to strengthen skills, enhance morale, clarify lines of accountability, build an ethos of public service, implement applicable policies, capacitate staff and traditional leaders, openness and transparency, in a bid to achieve service delivery targets, good governance and accountability.

Provincial Growth and Development Plan (PGDP)

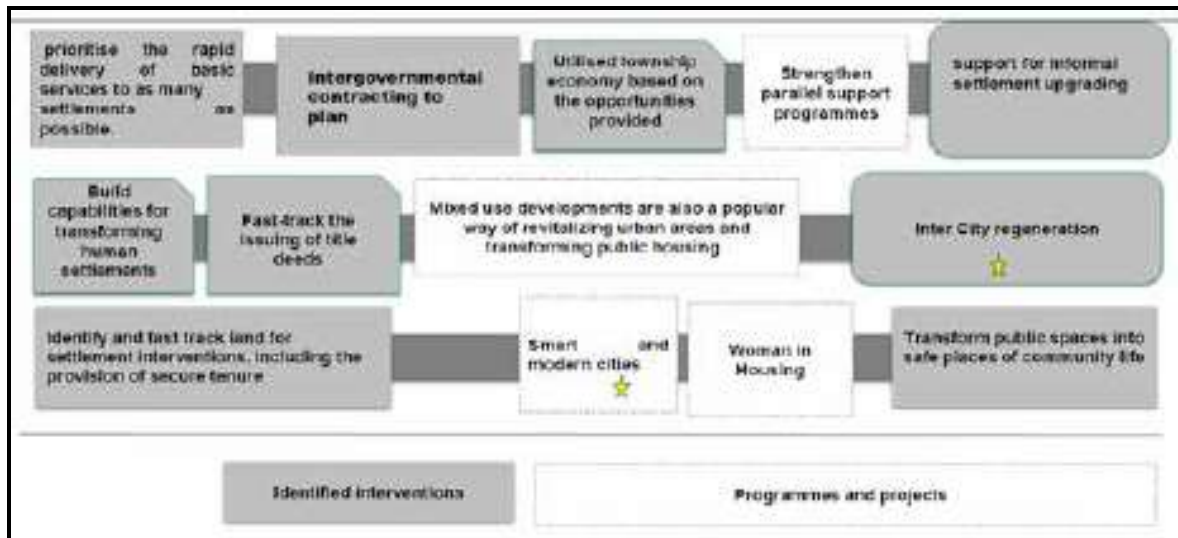
The Vision 2040 of the PGDP provides for four drivers, as set out below:



Human Settlements falls under Driver 3, and it requires integrated planning that involves:

- a safe and sustainable living environment,
- infrastructure that allows and enables economic activity,
- delivery of services and social facilities, and
- ongoing maintenance capacity.

The identified Interventions and Programmes and Projects as per the PGDP for Human Settlements are:



Driver 4 includes Cooperative Governance and Traditional Affairs. The identified problem statement in the PGDP are as follows:

- Deepening lack of clarity over functions performed between DMs/LMs as multiple functional operational shifts and divisions exercised.
- Poorly executed mandates: capacity, skills, finance.
- Contestation, fragmentation, duplication of services between category Cs and category Bs.
- Poor relations between category Cs and category Bs.
- Lack of intergovernmental oversight and weak frameworks for monitoring functional arrangements.

The following key issues were identified:

- Stronger intergovernmental cooperation;
- The spatial form of LG;
- Technical services authorities; and
- DM expenditure trends.

Human Settlements

In aligning our plans and budgets to the priorities outlined above, the department plans to achieve the following:

- Deliver one thousand five hundred (1500) housing units at practical completion;
- Register one thousand five hundred (1500) title deeds to promote home ownership;
- Approve one (1) Multi-Year Housing Development Plans (MYHDP).

Cooperative Governance

- Support thirty-one (31) functional municipal councils
- Monitor five (5) functional IGR fora
- Monitor thirty-one (31) municipalities implementing PMS
- Guided twenty-six (26) local municipalities to comply with the MPRA
- Monitor twenty-six (26) local municipalities on the implementation of infrastructure delivery
- Monitor twenty-six (26) local municipalities on the implementation of free basic services
- Support twenty-six (26) local municipalities with functional ward committees
- Support thirty-one (31) municipalities with legally compliant IDPs
- Support five (5) District Municipalities with functional DDMCs.

4. Reprioritization

The department had to reprioritise based on the current reduction of 0.1 per cent for equitable share over the 2020 MTEF. The impact resulted in a cut of R0.863 million for 2020/21 with a further 0.1 per cent and 0.2 per cent on the outer years. The alignment of the MTEF strategic cycle annual targets will be adjusted as per the reduced allocation. The department reviewed and updated the Annual Performance Plans (APP) and MTEF budget within the current baseline allocations. The allocation of funds are done according to priority given to the different programmes, with the high priority being service delivery programmes and less priority on non-core items.

5. Procurement

The department is planning to upgrade departmental network infrastructure during 2019/20 and 2020/21 financial years. The procurement plan will be based on the number of human settlements projects to be implemented for houses and services.

6. Receipts and financing

The funding of the department is from two sources namely equitable share and conditional grant funding.

6.1 Summary of receipts

Table 2.1 provides summary of receipts

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	323 070	332 499	334 742	375 753	375 753	375 753	386 306	406 877	425 765
Conditional grants	373 228	404 668	476 793	483 098	483 098	483 098	333 271	341 237	354 813
Human Settlements Development Grant							319 888	341 237	273 541
Informal Settlements Upgrading And Development Grant							-	-	81 272
Title Deed Restoration Grant							11 383	-	-
Expanded Public Works Programme Incentive Grant For Provinces							2 000	-	-
Total receipts	696 298	737 167	811 535	858 851	858 851	858 851	719 577	748 114	780 578

The department has two main sources of funding namely, equitable share and conditional grants. The equitable share funding constitutes 54 per cent of the total departmental budget while conditional grants account for 46 per cent.

The overall budget of the department still fluctuates significantly owing to conditional grant allocations, which vary from year to year. So much so that the average growth rate was 6 per cent for the periods between 2016/17 and 2017/18 financial years.

Over the 2020 MTEF, the department will receive equitable share to the amount of R1.218 billion while receipts from conditional grants are expected to be R1.029 billion.

The department's overall budget was reduced from R858.851 million in 2019/20 to R719 577 million in 2020/2021. This is because of financial reductions implemented by National Treasury in order to lower the expenditure ceiling across the country. The reductions are effected against both the equitable share and the conditional grant allocations of the department. However, the department will receive an additional allocation of R9 912 million in 2020/2021 earmarked for interventions and secondments to municipalities.

The department observes that with these trends and the absence of additional funding to baseline expenditure over the MTEF, spending on non-core items must be reduced without negatively affecting service delivery. Funding for possible new policy priorities will also have to come mainly from reprioritisation.

Despite the reduction, the budget for the Vote as a whole shows a slight increase of only 2 per cent and 4 per cent over the 2020/21 MTEF.

6.2 Departmental receipts collection

Table 2.2 provides a summary of receipts anticipated by the department over the 2020 MTEF.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	432	455	486	492	492	462	519	548	575
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8	-	-	32	32	9	34	36	38
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	206	64	35	100	100	83	106	112	117
Total departmental receipts	646	519	521	624	624	554	659	696	730

The department is not a significant revenue contributor and generate its revenue primarily from sales of goods and services other than capital assets; which comprises commission received from monthly PERSAL deductions, such as insurance premiums and garnishee orders, parking fees and rental from officials occupying state houses. The 2019/20 revised estimate reflects a projected under-collection, mainly as a result of lower than anticipated receipts from transactions in financial assets. A steady increase is still anticipated over the 2020 MTEF.

Interest, dividends and rent on land relates to interest received on staff debts, and is expected to increase over the MTEF.

Transactions in financial assets and liabilities includes the recovery of staff debts such as breached bursary contracts and refunds received relating to previous years' expenditure. The slow growth over the MTEF can be attributed to the uncertain nature of this category.

6.3 Donor Funding

The department has no donor funding anticipated for the ensuing financial year.

7. Payment summary

7.1 Key assumptions

- Inflation assumptions of 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent 2022/23 respectively;
- Personnel Inflation assumptions are calculated at CPI for each of the years of the 2020 MTEF;
- The budget for housing is mainly based on conditional grant allocations from the National Department of Human Settlements.
- The expanded cost-cutting measures, by Provincial Treasury, will continue to be adhered to over the 2020 MTEF, in conjunction with National Treasury Instruction on Cost-containment measures.
- Target settings will be informed by approved funding allocations received.

7.2 Programme Summary

Table 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	120 013	113 745	135 374	159 675	159 675	155 915	169 871	176 519	190 252
2. Human Settlement	432 864	552 958	561 243	533 118	539 915	541 004	387 350	398 419	414 742
3. Co-Operative Governance	120 608	121 582	146 523	145 040	154 040	158 122	139 494	147 672	148 856
4. Traditional Institutional Management	17 828	17 863	20 280	21 018	25 143	23 602	22 862	25 504	26 728
Total payments and estimates	691 313	806 148	863 420	858 851	878 773	878 643	719 577	748 114	780 578

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	308 399	318 842	329 943	347 769	356 769	356 181	378 805	399 478	418 011
Compensation of employees	238 087	253 700	270 354	269 464	278 464	285 999	292 289	307 632	304 638
Goods and services	70 312	65 142	59 589	78 305	78 305	70 181	86 516	91 846	113 373
Interest and rent on land	-	-	-	-	-	1	-	-	-
Transfers and subsidies to:	379 440	485 395	528 784	505 242	512 039	512 497	334 612	342 137	355 756
Provinces and municipalities	5 638	1 750	14 942	21 231	21 231	21 231	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	373 802	483 645	513 842	484 011	490 808	491 266	334 612	342 137	355 756
Payments for capital assets	3 474	1 911	4 693	5 840	9 965	9 965	6 160	6 499	6 811
Buildings and other fixed structures	21	-	-	-	-	-	-	-	-
Machinery and equipment	2 714	1 911	3 654	5 840	9 365	9 365	6 160	6 499	6 811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	739	-	1 039	-	600	600	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	691 313	806 148	863 420	858 851	878 773	878 643	719 577	748 114	780 578

The share of current payments to total budget is set to increase steadily with an average of 5.1 per cent over the 2020 MTEF. Goods and Services constitute only 12 per cent of the total departmental budget.

Compensation of Employees, which is the department's largest cost driver under current payments constitute 41 per cent of the total departmental budget. General economic conditions that impact compensation is the inflation rate, changes in the cost of living, etc.

The department anticipates an increase in personnel, from 662 in 2019/20 to 722 by 2022/23, across all programmes. The aim is to strengthen its capacity for the implementation of the human settlements programs and municipal support functions. The anticipated growth in 2020/21 is 4.3 per cent; 3.5 per cent in 2021/2022 and 3.3 per cent in 2022/2023.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

The table below provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	–	–	–	–	–	–	7 000	6 000	9 000
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	7 000	6 000	9 000
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	402 668	507 193	470 262	477 059	477 059	293 016	316 736	308 412
Current	–	44 073	26 488	36 091	36 091	36 091	–	–	–
Capital	–	358 595	480 705	434 171	440 968	440 968	293 016	316 736	308 412
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	–	402 668	507 193	470 262	477 059	477 059	300 016	322 736	317 412

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.5 Departmental Public-Private Partnership (PPP) projects

Table 2.5 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Projects signed in terms of Treasury Regulation 16	–	–	–	–	–	–	–	–	–
PPP unitary charge ¹	–	–	–	–	–	–	–	–	–
of which:	–	–	–	–	–	–	–	–	–
for the capital portion (principal plus interest)	–	–	–	–	–	–	–	–	–
for services provided by the operator	–	–	–	–	–	–	–	–	–
Advisory fees ²	–	–	–	–	–	–	–	–	–
Project monitoring cost ³	–	–	–	–	–	–	–	–	–
Revenue generated (if applicable) ⁴	–	–	–	–	–	–	–	–	–
Contingent liabilities (information) ⁵	–	–	–	–	–	–	–	–	–
Projects in preparation, registered in terms of Treasury Regulation 16*	2 110	–	–	–	–	–	–	–	–
Advisory fees	2 110	–	–	–	–	–	–	–	–
Project team cost	–	–	–	–	–	–	–	–	–
Site acquisition	–	–	–	–	–	–	–	–	–
Capital payment (where applicable) ⁶	–	–	–	–	–	–	–	–	–
Other project costs	–	–	–	–	–	–	–	–	–
Total	2 110	–	–	–	–	–	–	–	–

* Only projects that have received Treasury Approval

7.6 Transfers

7.6.1 Transfers to public entities

The department does not make transfers to Public Entities

7.6.2 Transfers to other entities

The department does not make transfers to other entities

7.6.3 Transfers to local government

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	3 888	-	13 000	-	-	-	-	-	-
Category C	1 750	1 750	1 942	21 231	21 231	21 231	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	5 638	1 750	14 942	21 231	21 231	21 231	-	-	-

The department has received an additional R20 million for Operation Khotso Pula Nala in 2019/2020 financial year which was transferred to all District Municipalities. The reduction in the 2020 MTEF is largely due to this once-off allocation received in 2019/20. In the 2018/19 adjustment estimate, R13 million was allocated to Ubuntu and Siyathemba Local Municipalities for infrastructure projects.

8. Receipts and retentions

This section is not applicable to the department

9. Programme description

Programme 1: Administration

9.1 Description and objectives

This programme aims to provide effective leadership, management and administrative support to the Department of Cooperative Governance, Human Settlements and Traditional Affairs through continuous refinement of the organizational strategy, structure, financial services, parliamentary support, and corporate services in line with appropriate legislation and applicable regulations and policies.

Sub-programme objectives

Office of the MEC

To provide effective and efficient political and administrative support to the Member of Executive Council (MEC).

Corporate Services

To provide effective, efficient and economical Human Resources Management and Development services.

9.2 Programme expenditure analysis

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	10 142	10 592	13 079	14 588	14 588	12 430	16 161	16 523	17 316
2. Corporate Services	109 871	103 153	122 295	145 087	145 087	143 485	153 710	159 996	172 936
Total payments and estimates	120 013	113 745	135 374	159 675	159 675	155 915	169 871	176 519	190 252

Table 2.12.1 provides a summary of payments and estimates by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	117 117	111 860	133 324	157 304	157 304	153 456	167 370	173 880	187 486
Compensation of employees	82 431	88 785	86 921	98 958	98 958	98 030	104 798	110 618	113 669
Goods and services	34 686	23 075	46 403	58 346	58 346	55 425	62 572	63 262	73 817
Interest and rent on land	–	–	–	–	–	1	–	–	–
Transfers and subsidies to:	95	727	403	–	–	88	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	95	727	403	–	–	88	–	–	–
Payments for capital assets	2 801	1 158	1 647	2 371	2 371	2 371	2 501	2 639	2 766
Buildings and other fixed structures	21	–	–	–	–	–	–	–	–
Machinery and equipment	2 048	1 158	1 207	2 371	2 371	2 371	2 501	2 639	2 766
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	732	–	440	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	120 013	113 745	135 374	159 675	159 675	155 915	169 871	176 519	190 252

Programme 1, Administration provide efficient and effective administrative support and direction to the Department. The monthly contractual obligations, i.e. Fleet management, communication, audit fees, etc. are budgeted under programme 1.

The programme's allocation increases by 6 per cent in the base year of the MTEF when compared with main appropriation for the 2020/21 financial year. Current payments increase by 6 per cent in 2020/21, and an average of 7.6 per cent over the 2020 MTEF.

The sub-programme: Office of the MEC reflects a fluctuating trend in the 2020 MTEF in line with projects and programmes undertaken. The growth over the MTEF is mainly inflationary.

The sub-programme: Corporate Services provides for the department's ICT system, legal services, and maintenance of departmental buildings, financial management, and auxiliary services, among others. The 2020/21 allocation provides for the department's upgrade of the network system. The growth in the two outer years of the MTEF provides for the contractual obligations, maintenance of various departmental buildings, service delivery improvement plans, as well as inflationary increments, among others. Although the sub-programme shows a slight increase over the 2020 MTEF, the budget is still not enough to address the operational costs as this programme continuously overspending in the past financial years.

Compensation of employees shows steady growth over the period. Growth in Compensation of Employees of 5.9 per cent in 2020/21, 5.6 per cent in 2021/22 and 2.8 per cent in 2022/23 is catered for over the 2020 MTEF

9.3 Service Delivery Measures

There are no service delivery measures for this programme

Programme 2: Human Settlements

In terms of the Constitution of the Republic of South Africa (RSA), Human Settlements is a shared function amongst the national, provincial and local government spheres. Each sphere of government has a specific role to play in ensuring delivery of quality houses with access to basic services and integrated human settlements.

The programme derives its mandate from Schedule 4A of the Constitution of South Africa Act (Act No.108 of 1996). The National Housing Code highlights the functions of the provincial government; which include:

- Policy development
- Facilitation of housing development
- Intervention
- Planning and delivery of housing programmes
- Accreditation
- Ensure monitoring of accredited municipalities

Sub-programme Objectives

Housing Needs, Research and Planning

To facilitate and undertake housing delivery planning.

Housing Development

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Housing Asset Management Property Management

To provide for the effective management of housing.

Programme expenditure analysis

Table 2.10.2 provides a summary of payments and estimates by sub-programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Housing Needs, Research And Plan	32 439	36 919	13 457	13 075	13 075	12 153	13 901	14 666	15 371
2. Housing Development	367 779	360 027	527 077	498 637	505 434	505 939	349 831	370 801	385 797
3. Housing Asset Management	32 646	156 012	20 709	21 406	21 406	22 912	23 618	12 952	13 574
Total payments and estimates	432 864	552 958	561 243	533 118	539 915	541 004	387 350	398 419	414 742

Programme 2 focus on capacitating accredited municipalities with targeted training and support and provide adequate housing and improved quality living environment, among others. The programme has the largest share of the department's budget at 53 per cent of the total allocation owing to conditional grants. The budget for the programme decreases by 1 per cent in the base year of the 2020 MTEF due to a reduction in conditional grant funding.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	64 349	71 399	48 553	49 254	49 254	50 179	53 272	56 331	59 037
Compensation of employees	36 232	41 391	44 876	42 812	42 812	45 793	46 441	48 996	51 349
Goods and services	28 117	30 008	3 677	6 442	6 442	4 386	6 831	7 335	7 688
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	368 285	481 275	512 025	483 098	489 895	490 059	333 271	341 237	354 813
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	18 556	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	349 729	481 275	512 025	483 098	489 895	490 059	333 271	341 237	354 813
Payments for capital assets	230	284	665	766	766	766	807	851	892
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	230	284	665	766	766	766	807	851	892
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	432 864	552 958	561 243	533 118	539 915	541 004	387 350	398 419	414 742

The budget of this programme is allocated mainly to transfers and subsidy in line with the conditional grant objectives as contained in the conditional grant business plans.

In the 2019/20 Adjusted Appropriation, the department received R6 797 million rollover in respect of the 2018/2019 Human Settlement Development Grant.

The decrease in the 2019/20 Appropriation was due to reductions in the conditional grants, i.e. Human Settlements Development Grant (HSDG) and Title Deed Restoration Grant (TDRG). This programme also have the EPWP Incentive Grant. The grant is allocated annually and R2 million is allocated in 2020/21. No EPWP is allocated in the two outer years of the 2020 MTEF, at this stage.

The HSDG was reduced significantly by R150 374 million from R470 262 million in 2019/20 to R319 888 million in 2020/21 financial year. This funding will be spend in line with the approved business plan.

Service delivery measures

Service delivery measures - Programme 2: Human Settlement

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of approved Multi-Year Housing Development Plans (MYHDP)	1	1	1	1	1
Number of subsidy housing opportunities created	435	500	1 000	1 500	
Number of beneficiaries with home-ownership	1 247	1 500	1 500	1 500	

Programme 3: Cooperative Governance

Description and Objectives

The programme monitors and supports all 31 municipalities on governance; municipal performance; intergovernmental relations, participatory democracy; accountability, integrated development planning; as well as legislative compliance in the province.

Sub-programme objectives

Local Governance

To promote and facilitate viable and sustainable local governance.

Development and Planning

To promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified plans.

Programme expenditure analysis

Table 2.10.3 provides a summary of payments and estimates per sub-programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Local Governance	103 828	106 390	109 744	103 683	112 683	123 916	116 228	123 945	127 238
2. Development And Planning	16 780	15 192	36 779	41 357	41 357	34 206	23 266	23 727	21 618
Total payments and estimates	120 608	121 582	146 523	145 040	154 040	158 122	139 494	147 672	148 856

Programme 3 provide support and improve municipal performance management, property valuation and Back to Basics, enhance community participation at local level to strengthen relations between local government and the community by 2020 among others. The allocation for this programme accounts for 16 per cent of the total departmental budget.

In the 2019/20 adjustment estimates, the programme: Local Governance was allocated an additional R9 000 million. R5 million of this amount is for municipal interventions; and R4 million is for secondments of officials to municipalities.

The programme reflects significant decline of 12 per cent in 2020/21. This is a result of once off allocation of R20 million for Operation Khotso Pula Nala from Provincial Treasury and the reduction of 0.1 per cent in Equitable share.

The programme focus on disaster management, tools of trade for CDWs, in order to improve their work and reporting. It also focuses on the deployment of skilled professionals and administrators in municipalities, as well as the provision of support in addressing service delivery needs of the communities. Capacity building, oversight and functionality of IGR structures, enforcement of legislation and policy in local government are also some of the critical functions to be performed within the current baselines.

Over 2020 MTEF the department was allocated additional funds of R9 192 million for the carry-through costs of the province's support interventions in municipalities and secondments. These funding is earmarked and will be used for the intended purpose. Having received earmarked funding does not significantly increase the baseline over the 2020 MTEF because the impact of the fiscal reductions cause a minimal growth over the 2020 MTEF.

Table 2.12.3 provides a summary of payments and estimates by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	110 262	119 108	129 124	121 280	130 280	134 156	136 826	144 857	145 906
Compensation of employees	104 979	108 114	121 890	110 188	119 188	125 911	122 472	128 418	119 079
Goods and services	5 283	10 994	7 234	11 092	11 092	8 245	14 354	16 439	26 827
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 996	2 128	15 018	21 231	21 231	21 437	-	-	-
Provinces and municipalities	5 638	1 750	14 942	21 231	21 231	21 231	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 358	378	76	-	-	206	-	-	-
Payments for capital assets	350	346	2 381	2 529	2 529	2 529	2 668	2 815	2 950
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	343	346	1 782	2 529	1 929	1 929	2 668	2 815	2 950
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	-	599	-	600	600	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	120 608	121 582	146 523	145 040	154 040	158 122	139 494	147 672	148 856

Current payments particularly compensation of employees are the main cost driver for this programme as its function is to monitor and provide support municipalities in developing a responsive, accountable, effective and efficient cooperative governance system.

Compensation of employees reflects an increasing trend in 2020/21 and 2021/22 financial years due to annual salary adjustments. Furthermore, included in the programme's budget is costs relating to the remuneration of Community Development Workers (CDW's) and the remuneration costs associated for interventions in municipalities. This includes the Section 139 intervention in Phokwane Municipality with the appointment of administrators and secondment of officials to other local municipalities. The 2019/20 revised estimates catered for such interventions. In order to alleviate the pressure on COE, a decision was taken not to fill CDW posts that are becoming vacant.

Service Delivery Measures

Service delivery measures - Programme 3: Co-Operative Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of functional municipal councils	New	31	31	31
Number of functional IGR fora	5	5	5	5
Number of municipalities implementing PMS	26	31	31	31
Number of local municipalities guided to comply with the MPRA	26	26	26	26
Number of local municipalities monitored on the implementation of infrastructure delivery	26	25	25	25
Number of local municipalities monitored on the implementation of free basic services	26	26	26	26
Number of local municipalities with functional ward committees	26	26	26	26
Number of municipalities with legally compliant IDPs	31	31	31	31
Number of District Municipalities with functional DDMCs	5	5	5	5

Programme 4: Traditional Affairs

Description and Objectives

The primary focus of the programme is to provide administrative, financial, advisory and strategic management support to all traditional leadership structures in a quest to promote good governance, sound administration, accountability as well as community stability within traditional communities.

Once supported, the traditional leadership institution will preserve and promote traditions, customs and culture; as well as to give advice to government accordingly on matters related thereto. Furthermore, the programme will apply laws in accordance with Chapter 12 of the Constitution of South Africa Act (Act No.108) of 1996; help develop legislations; and broaden the institution of traditional leadership by including other communities such as the Khoi-San.

This programme currently supports the operation of the Provincial and Local Houses of Traditional Leaders, eight (8) recognized traditional communities and deal with matters related to Khoi-San communities on an ad-hoc basis

Sub-programme objectives

Traditional Affairs

Traditional Leadership and Institutional Support

To provide administrative, financial & legislative support to traditional leaders, councils, communities and royal councils.

Secretariat of Houses of Traditional Leaders

To render strategic administration and management of Houses of Traditional Leaders.

Research, Policy and Legislation Development

To perform rigorous and professional research, develop policies and legislation.

Programme expenditure analysis

Table 2.10.4 provides a summary of payments and estimates by sub-programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Traditional Institutional Administration	17 828	17 863	20 280	21 018	25 143	23 602	22 862	25 504	26 728
2. Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Total payments and estimates	17 828	17 863	20 280	21 018	25 143	23 602	22 862	25 504	26 728

Programme 4 ensures good governance and sound administration within the institution of traditional leadership and its stakeholders by 2020.

This programme has the smallest share of the total departmental budget at 3.2 per cent. The budget of this programme increases by 9 per cent for 2020/21.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	16 671	16 475	18 942	19 931	19 931	18 390	21 337	24 410	25 582
Compensation of employees	14 445	15 410	16 667	17 506	17 506	16 265	18 578	19 600	20 541
Goods and services	2 226	1 065	2 275	2 425	2 425	2 125	2 759	4 810	5 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 064	1 265	1 338	913	913	913	1 341	900	943
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 064	1 265	1 338	913	913	913	1 341	900	943
Payments for capital assets	93	123	-	174	4 299	4 299	184	194	203
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	93	123	-	174	4 299	4 299	184	194	203
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 828	17 863	20 280	21 018	25 143	23 602	22 862	25 504	26 728

The Programmes provides for the remuneration of Traditional Leaders and support to traditional institutions and TC elections, installation and recognition Traditional Leaders, dispute resolutions, among others.

Spending against Goods and Services relates to the sitting allowance of TC members, dispute resolutions, capacity building programmes, installation and recognition of Traditional Leaders, among others.

The increase in the 2019/20 Adjusted Appropriation is ascribed to the approval of a rollover of R4.125 million for the procurement of vehicles of the Traditional Leaders.

The growth in programme's budget is mainly personnel related as it is directed to the support of traditional leadership structures in the province.

Service Delivery Measures

No service delivery measures for this programme

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		
	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	415	91 388	415	90 606	332	101 796	424	–	424	128 895	440	112 085	457	121 665	2,5%	–4,6%	40,3%
8 – 10	198	83 131	200	94 640	188	94 069	190	–	190	98 314	214	113 849	216	116 416	4,4%	7,9%	37,7%
11 – 12	32	33 087	32	35 411	32	36 701	32	–	32	32 800	33	38 295	33	40 183	1,0%	5,5%	12,4%
13 – 16	16	32 194	16	34 903	16	38 080	16	–	16	25 990	16	27 960	16	29 368	–	5,8%	9,6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	661	239 800	663	255 560	568	270 646	662	–	662	285 998	703	292 289	722	307 632	2,9%	2,1%	100,0%
Programme																	
1. Administration	184	82 431	184	88 785	186	86 921	177	–	177	98 030	196	104 798	196	110 618	3,5%	5,1%	35,9%
2. Human Settlement	94	36 222	95	41 391	83	44 876	83	–	83	45 793	105	46 441	105	48 996	8,2%	3,9%	16,3%
3. Co-Operative Governance	355	104 979	356	108 114	271	121 890	374	–	374	125 911	374	122 472	393	128 418	1,7%	–1,8%	41,6%
4. Traditional Institutional Management	28	14 445	28	15 410	28	16 667	28	–	28	16 265	28	18 578	28	19 600	–	8,1%	6,3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	661	238 087	663	253 700	568	270 354	662	–	662	285 998	703	292 289	722	307 632	2,9%	2,1%	100,0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	278 336	687	283 655	706	294 148	–	2,0%	97,1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	5 145	3	5 139	3	5 409	–	1,8%	1,8%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	2 408	3	2 406	3	2 532	–	1,8%	0,8%
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	–	–	–	–	–	–	–	–	–	109	10	1 090	10	1 150	–	119,2%	0,3%
Total	–	–	–	–	–	–	–	–	–	285 998	703	292 289	722	303 239	–	2,1%	100,0%
Personnel numbers includes all filled posts together with those posts additional to the approved establishment																	

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

9.4.2 Training

Table 2.14 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

Table 2.14 : Information on training: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	661	663	568	662	662	662	703	722	722
Number of personnel trained	270	300	300	317	317	317	334	334	334
of which									
Male	130	140	144	153	153	153	161	161	161
Female	140	160	156	164	164	164	173	173	173
Number of training opportunities	213	221	234	247	247	247	251	251	251
of which									
Tertiary	140	147	156	164	164	164	173	173	173
Workshops	50	50	53	56	56	56	59	59	59
Seminars	8	8	9	9	9	9	9	9	9
Other	15	16	17	18	18	18	10	10	10
Number of bursaries offered	30	32	40	40	40	40	51	60	70
Number of interns appointed	10	10	11	11	11	11	9	10	10
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	250	263	278	293	293	293	309	309	309
Payments on training by programme									
1. Administration	529	555	592	698	698	698	660	696	730
2. Human Settlement	529	555	592	648	648	648	660	698	729
3. Co-Operative Governance	529	555	593	648	648	648	662	698	732
4. Traditional Institutional Management	529	557	576	584	584	584	658	694	728
Total payments on training	2 116	2 222	2 353	2 578	2 578	2 578	2 640	2 786	2 919

The training budget is centralised under Programme 1 against the sub-programme: Corporate Services, Directorate: Human Capital Development, which aims to facilitate the management of all training undertaken in the department and ensuring that training is obtained from accredited training institutions. Expenditure on training fluctuates, and is based on the training needs of staff during a financial year.

The table shows that the department will spend R8 345 million over the 2020 MTEF on training. The payments for tuition will be the main cost driver for the expenditure on training.

9.4.3 Reconciliation of structural changes

No changes made to the structure for the 2020 MTEF

**Annexure to the
Estimates of Provincial Revenue &
Expenditure
Vote 9**

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.1: Specification of receipts: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	432	455	486	492	492	462	519	548	575
Sale of goods and services produced by department (excluding capital assets)	432	455	486	492	492	462	519	548	575
Sales by market establishments	168	188	196	199	199	185	210	222	233
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	264	267	290	293	293	277	309	326	342
Of which	–	–	–	–	–	–	–	–	–
Health patient fees	–	–	–	–	–	–	–	–	–
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	–	–	32	32	9	34	36	38
Interest	8	–	–	32	32	9	34	36	38
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	206	64	35	100	100	83	106	112	117
Total departmental receipts	646	519	521	624	624	554	659	696	730

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	117 117	111 860	133 324	157 304	157 304	153 456	167 370	173 880	187 486
Compensation of employees	82 431	88 785	96 921	98 958	98 958	98 030	104 798	110 618	113 669
Salaries and wages	71 849	77 445	74 608	86 435	86 435	85 450	91 587	96 680	99 062
Social contributions	10 582	11 340	12 313	12 523	12 523	12 580	13 211	13 938	14 607
Goods and services	34 686	23 075	46 403	58 346	58 346	55 425	62 572	63 262	73 817
Administrative fees	205	253	281	156	156	323	165	174	183
Advertising	129	321	196	204	204	222	216	228	239
Minor assets	340	39	36	71	71	108	75	79	83
Audit cost: External	4 909	5 693	5 444	5 031	5 031	8 260	5 302	5 814	6 093
Bursaries: Employees	343	349	451	206	206	267	217	229	240
Catering: Departmental activities	175	121	293	114	114	219	120	126	132
Communication (G&S)	122	37	1 961	736	736	409	1 730	771	808
Computer services	302	43	2 952	5 808	5 808	3 698	5 187	6 972	6 436
Consultants and professional services: Business and advisory services	20 976	5 922	29	—	—	36	—	—	—
Infrastructure and planning	—	—	—	5 267	5 267	1 658	6 309	6 408	10 753
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	151	—	1 588	—	—	287	—	—	—
Contractors	287	453	403	263	263	671	1 277	292	306
Agency and support / outsourced services	4	—	3	—	—	—	—	—	—
Entertainment	9	81	149	174	174	183	184	194	203
Fleet services (including government motor transport)	13	3 738	5 418	6 186	6 186	5 454	5 092	5 372	5 630
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	4	19	—	—	8	—	—	—
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	504	354	421	172	172	313	181	191	200
Consumable: Stationery, printing and office supplies	451	397	459	698	698	556	736	777	814
Operating leases	24	10	11 682	12 421	12 421	13 181	9 390	7 469	7 828
Property payments	94	43	8 250	14 374	14 374	13 413	10 580	12 069	11 182
Transport provided: Departmental activity	—	—	—	—	—	-147	8 229	8 682	14 917
Travel and subsistence	3 751	3 737	4 868	3 481	3 481	4 389	4 434	4 095	4 291
Training and development	1 276	1 204	1 136	2 502	2 502	1 340	2 640	2 785	2 919
Operating payments	212	190	295	400	400	436	422	445	466
Rental and hiring	409	86	69	82	82	141	86	90	94
Interest and rent on land	—	—	—	—	—	1	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	95	727	403	—	—	88	—	—	—
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	95	727	403	—	—	88	—	—	—
Households	95	727	340	—	—	88	—	—	—
Social benefits	—	—	63	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 801	1 158	1 647	2 371	2 371	2 371	2 501	2 639	2 766
Buildings and other fixed structures	21	—	—	—	—	—	—	—	—
Buildings	21	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 048	1 158	1 207	2 371	2 371	2 371	2 501	2 639	2 766
Transport equipment	—	—	—	—	—	—	866	969	1 016
Other machinery and equipment	2 048	1 158	1 207	2 371	2 371	2 371	1 635	1 670	1 750
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	732	—	440	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	120 013	113 745	135 374	199 675	199 675	155 915	169 871	176 519	190 252

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.2: Payments and estimates by economic classification: Programme 2: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	64 349	71 399	48 553	49 254	49 254	50 179	53 272	56 331	59 037
Compensation of employees	36 232	41 391	44 876	42 812	42 812	45 793	46 441	48 995	51 349
Salaries and wages	31 181	33 019	38 464	36 025	36 025	39 999	39 281	41 442	43 432
Social contributions	5 051	8 372	6 412	6 787	6 787	5 794	7 160	7 554	7 917
Goods and services	28 117	30 008	3 677	6 442	6 442	4 386	6 831	7 335	7 688
Administrative fees	48	97	97	107	107	146	114	120	126
Advertising	182	93	54	374	374	234	395	417	438
Minor assets	14	78	6	122	122	84	129	136	142
Audit cost: External	–	–	–	–	–	–	–	–	–
Burials: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	55	22	8	216	216	140	228	240	252
Communication (G&S)	608	668	2	227	227	151	239	253	265
Computer services	1 463	763	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	4 028	203	229	117	117	136	123	130	136
Infrastructure and planning	40	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	6	124	150	316	316	149	333	351	368
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	49	–	1	–	–	–	–	–	–
Fleet services (including government motor transport)	–	26	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	28	38	–	–	48	–	–	–
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	–	–	–
Consumable supplies	55	75	48	226	226	204	238	250	262
Consumable: Stationery, printing and office supplies	208	241	302	503	503	412	531	560	587
Operating leases	10 258	12 869	53	–	–	–	–	–	–
Property payments	9 133	12 420	724	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	255	255	195	269	284	298
Travel and subsistence	1 682	1 794	1 713	3 062	3 062	1 824	3 265	3 573	3 744
Training and development	91	133	–	49	49	46	52	55	58
Operating payments	100	262	99	401	401	370	423	446	468
Venues and facilities	97	112	153	467	467	240	492	520	544
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	368 285	481 275	512 025	483 098	489 895	490 059	333 271	341 237	354 813
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	18 556	–	–	–	–	–	–	–	–
Public corporations	18 556	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	18 556	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	349 729	481 275	512 025	483 098	489 895	490 059	333 271	341 237	354 813
Social benefits	331	36	52	–	–	164	–	–	–
Other transfers to households	349 398	481 239	511 973	483 098	489 895	489 895	333 271	341 237	354 813
Payments for capital assets	230	284	665	766	766	766	807	851	892
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	230	284	665	766	766	766	807	851	892
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	230	284	665	766	766	766	807	851	892
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	432 864	552 958	561 243	533 118	539 915	541 004	387 350	398 419	414 742

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.2 a: Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
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									
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	365 954	479 239	500 066	470 262	487 849	487 849	319 888	341 237	273 541
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	365 954	479 239	500 066	470 262	487 849	487 849	319 888	341 237	273 541
Social benefits									
Other transfers to households	365 954	479 239	500 066	470 262	487 849	487 849	319 888	341 237	273 541
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	365 954	479 239	500 066	470 262	487 849	487 849	319 888	341 237	273 541

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.2 b: Payments and estimates by economic classification: Informal Settlements Upgrading And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	81 272
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	-	-	-	-	-	-	-	-	81 272
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	81 272
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	-	-	-	-	-	-	-	-	81 272

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.2 c: Payments and estimates by economic classification: Title Deed Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
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	—	—	—	—	—	—	—	—	—
Medicines 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	—	—	10 198	10 790	10 790	10 826	11 383	—	—
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	—	—	10 198	10 790	10 790	10 826	11 383	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	10 198	10 790	10 790	10 826	11 383	—	—
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	—	—	10 198	10 790	10 790	10 826	11 383	—	—

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.2 d: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
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									
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	2 000	1 710	2 000	2 046	2 046	2 046	2 000		
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	2 000	1 710	2 000	2 046	2 046	2 046	2 000		
Social benefits									
Other transfers to households	2 000	1 710	2 000	2 046	2 046	2 046	2 000		
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	1 710	2 000	2 046	2 046	2 046	2 000		

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.3: Payments and estimates by economic classification: Programme 3: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	110 262	119 108	129 124	121 280	130 280	134 156	136 826	144 857	145 906
Compensation of employees	104 979	108 114	121 890	110 188	119 188	125 911	122 472	128 418	119 079
Salaries and wages	89 114	94 604	105 057	91 589	100 589	107 318	102 850	107 716	97 383
Social contributions	15 865	13 510	16 833	18 599	18 599	18 593	19 622	20 702	21 696
Goods and services	5 283	10 994	7 234	11 092	11 092	8 245	14 354	16 439	26 827
Administrative fees	54	101	136	273	273	330	288	304	318
Advertising	15	6	7	188	188	97	198	209	219
Minor assets	13	9	15	1 046	1 046	356	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	17	88	53	118	118	53	624	658	690
Communication (G&S)	5	9	7	184	184	468	76	80	84
Computer services	695	4 212	417	176	176	399	186	196	205
Consultants and professional services: Business and advisory services	851	392	—	778	778	66	320	920	964
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	182	—	—	—	205	—	—	—
Contractors	13	6	47	12	12	1 122	3 013	3 014	5 759
Agency and support / outsourced services	—	—	—	—	—	-199	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	758	4 013	51	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	15	33	—	—	27	—	—	—
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	2	63	74	161	161	217	169	179	187
Consumable: Stationery, printing and office supplies	197	233	282	1 405	1 405	719	983	1 064	1 115
Operating leases	14	201	—	—	—	—	—	—	—
Property payments	72	53	3 914	—	—	4	—	—	—
Transport provided: Departmental activity	—	31	—	—	—	—	—	—	—
Travel and subsistence	2 278	1 232	2 129	4 592	4 592	3 737	6 628	7 844	10 220
Training and development	—	—	—	1 618	1 618	287	1 299	1 370	6 436
Operating payments	293	132	40	266	266	169	280	295	309
Venues and facilities	6	16	29	272	272	185	287	303	318
Rental and hiring	—	—	—	3	3	3	3	3	3
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 986	2 128	15 018	21 231	21 231	21 437	—	—	—
Provinces and municipalities	5 638	1 750	14 942	21 231	21 231	21 231	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	5 638	1 750	14 942	21 231	21 231	21 231	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	5 638	1 750	14 942	21 231	21 231	21 231	—	—	—
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	4 358	378	76	—	—	206	—	—	—
Social benefits	141	157	76	—	—	206	—	—	—
Other transfers to households	4 217	221	—	—	—	—	—	—	—
Payments for capital assets	350	346	2 381	2 529	2 529	2 529	2 668	2 815	2 950
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	343	346	1 782	2 529	1 929	1 929	2 668	2 815	2 950
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	343	346	1 782	2 529	1 929	1 929	2 668	2 815	2 950
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	7	—	599	—	600	600	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	120 608	121 582	146 523	145 040	154 040	158 122	139 494	147 672	148 886

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.2.4: Payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	16 671	16 475	18 942	19 931	19 931	18 300	21 337	24 410	25 582
Compensation of employees	14 445	15 410	16 667	17 506	17 506	16 265	18 578	19 600	20 541
Salaries and wages	13 060	13 838	15 167	14 734	14 734	14 734	15 624	16 515	17 308
Social contributions	1 385	1 472	1 500	2 772	2 772	1 531	2 924	3 085	3 233
Goods and services	2 226	1 065	2 275	2 425	2 425	2 125	2 759	4 810	5 041
Administrative fees	84	31	46	11	11	58	12	13	14
Advertising	–	–	5	20	20	11	21	22	23
Minor assets	–	–	–	12	12	4	13	14	15
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	103	59	70	89	89	138	94	99	104
Communication (G&S)	–	–	–	26	26	4	27	28	29
Computer services	2	2	2	–	–	3	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	440	19	103	117	117	79	123	130	136
Contractors	36	–	–	21	21	37	22	23	24
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	43	977	83	83	60	88	93	97
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	705	3	17	944	944	27	996	1 051	1 101
Consumable: Stationery, printing and office supplies	29	49	49	91	91	309	96	101	106
Operating leases	17	35	4	55	55	110	58	61	64
Property payments	8	6	2	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	200	2 110	2 211
Travel and subsistence	496	482	760	671	671	649	708	747	783
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	305	336	240	253	253	628	267	282	296
Venues and facilities	–	–	–	32	32	8	34	36	38
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 064	1 265	1 338	913	913	913	1 341	900	943
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	1 064	1 265	1 338	913	913	913	1 341	900	943
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	1 064	1 265	1 338	913	913	913	1 341	900	943
Payments for capital assets	93	123	–	174	4 299	4 299	184	194	203
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	93	123	–	174	4 299	4 299	184	194	203
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	93	123	–	174	4 299	4 299	184	194	203
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	17 828	17 863	20 280	21 018	25 143	23 602	22 862	25 504	26 728

VOTE 9: DEPARTMENT OF CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Table B.4: Transfers to local government by district and local municipality: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namakwa District Municipality	8 036	13 145	30 951	30 787	31 501	31 497	25 795	26 818	27 981
Richersveld	4 549	8 900	7 459	7 420	7 592	7 591	6 216	6 463	6 743
Name Khoi	1 955	2 867	1 525	1 517	1 552	1 552	1 271	1 321	1 379
Kamiesberg	91	124	4	4	4	4	3	3	4
Hantam			301	299	306	306	251	261	272
Karoo Hoogland	1 367	1 210	1 104	1 098	1 124	1 123	920	957	998
Khâi-Ma	74	44	20 558	20 449	20 924	20 920	17 133	17 813	18 586
Pixley Ka Seme District Municipality	22 719	32 169	112 120	111 527	114 114	114 097	93 441	97 147	101 362
Ubuntou	1 129	4 038	5 484	5 455	5 582	5 581	4 570	4 752	4 958
Umsobomvu	1 892	5 619	3 281	3 264	3 339	3 339	2 734	2 843	2 966
Emthanjeni	16 498	10 241	59 518	59 203	60 576	60 567	49 602	51 570	53 807
Kareeberg	476								
Renosterberg	46	234							
Thembelihle	1 553	8 288	1 581	1 573	1 609	1 609	1 318	1 370	1 429
Siyathemba	1 051	3 663	38 970	38 764	39 663	39 657	32 478	33 766	35 231
Siyancuma	74	86	3 286	3 269	3 344	3 344	2 739	2 847	2 971
ZF Mgcawu District Municipality	25 541	72 254	56 918	56 617	57 930	57 922	47 436	49 317	51 457
IKai IGarb	6 974	523	300	298	305	305	250	260	271
IKheis	1 502	2 559	484	481	493	493	403	419	438
Tsantsabane	8 618	59 643	30 600	30 438	31 144	31 140	25 502	26 514	27 664
Kgalatsoele	222	4 001	9 996	9 943	10 174	10 172	8 331	8 661	9 037
Dawid Kruiper	8 225	5 528	15 538	15 456	15 814	15 812	12 949	13 463	14 047
Frances Baard District Municipality	353 843	515 873	485 989	483 019	494 224	494 150	404 691	420 741	438 999
Sol Plaatje	319 421	490 912	463 646	461 193	471 890	471 821	366 404	401 728	419 161
Digafong	1 427	550	12 010	11 946	12 224	12 222	10 009	10 406	10 858
Magareng	940	10 905	5 158	5 131	5 250	5 249	4 299	4 469	4 663
Phokwane	32 055	13 506	4 775	4 750	4 860	4 859	3 980	4 137	4 317
John Taolo Gaetsewe District Municipality	17 085	163 924	173 042	172 126	176 119	176 093	144 214	149 933	156 439
Joe Morolong		4 015	6 034	6 002	6 141	6 140	5 029	5 228	5 455
Ga-Segonyana	11 864	37 282	70 974	70 598	72 236	72 225	59 150	61 496	64 164
Gamagara	5 221	122 627	96 034	95 526	97 742	97 727	80 035	83 209	86 820
District Municipalities	13 625	7 870	4 175	4 153	4 249	4 249	3 478	3 617	3 774
Namakwa District Municipality	761	2 054	601	598	612	612	501	521	543
Pixley Ka Seme District Municipality	1 172	864	1 491	1 483	1 518	1 517	1 243	1 292	1 348
ZF Mgcawu District Municipality	2 197	1 050	744	740	757	757	620	645	673
Namakwa District Municipality									
Frances Baard District Municipality	6 251	432	18	18	18	18	15	16	16
John Taolo Gaetsewe District Municipality	3 244	3 470	1 321	1 314	1 344	1 344	1 101	1 145	1 194
Unallocated	250 464	913	625	622	636	636	521	542	565
Total transfers to municipalities	691 313	806 148	863 420	858 851	878 773	878 643	719 577	748 114	780 578

Vote 10

Department of Health

Vote 10

Department of Health

To be appropriated by Vote in 2020/21	R 5 593 359 000
Responsible MEC	MEC for Health
Administering Department	Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

The department's core function is the provision of health care, which focuses mainly on the District Health System, based on the Primary Health Care approach. Health care services are provided at a primary, secondary and tertiary level.

Vision

Health service excellence for all.

Mission

Working together, we are committed to provide quality health care services and promote a healthy society. Our caring, multi- skilled professionals will integrate comprehensive services using evidence-based strategies and partnerships to maximise efficiencies for the benefit of all.

Types of services rendered:

The following services are provided by the department:

- Mother, Child and Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV and AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services and
- Health Promotion Services.

Acts, rules and regulations

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts, rules and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996
- Public Finance Management Act, Act 1 of 1999 as updated in September 2015 and Treasury Regulations
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations
- National Health System Priorities 2009-2014
- National Health Act (Act No. 61 of 2003)
- National Health Laboratories Services Act (Act No. 37 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended)
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended)
- Pharmacy Act (Act No. 53 of 1974, as amended)
- Nursing Act (Act No. 33 of 2005)
- Health Professions Act (Act No. 56 of 1974)
- Provincial Health Bill
- Maternal Death Act, (Act No. 63 of 1997)
- Mental Health Care Act (Act No. 17 of 2002)
- Environmental Health Act
- Labour Relations Act
- Employment Equity Act, (Act No. 73 of 1989)
- Skills Development Act
- Basic Conditions of Employment Act and
- Annual Division of Revenue Act.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the department has outlined the following strategic priorities for 2018/19:

- Universal health care coverage achieved through implementation of National Health Insurance.
- Improved quality of health care.
- Implement the re-engineering of Primary Health Care.
- Reduction on health care costs.
- Social determinates of health.
- Improved human resource for health.
- Improved health management and leadership.
- Improved health facility planning and infrastructure delivery.
- Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed.
- Maternal, infant and child mortality reduced.
- Efficient health management information system and implemented for improved decision making.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with the National Development Plan (NDP) 2030 and the Medium Term Strategic Framework (MTSF) 2020-2025, the department will flag key achievements to support the realisation of priority 3: Education, Skills and Health in the MTSF. The health action plan will be estimated on annual basis using evidence-based Annual Performance Planning and priority areas resources allocation methods.

Social determinants of health

Approximately 30 per cent of the population are unemployed and 10 per cent of households live with an annual income below R4.800 or less than R400 per month. All this adds to the deprivation index of the district. The income status impacts on revenue collection at hospital services as patients are not being able to pay for services rendered.

Epidemiological (disease) profile of the District

In the district the majority of deaths amongst people from 25 - 65+ are caused by Non-communicable diseases with HIV & TB the highest amongst the 15 – 24 years age group.

Due to the absence of private facilities, not only the uninsured population is dependent on the health care facilities but also the insured population. These facilities serve a population of 193 195 people.

Service packages implemented in these facilities sometimes also cover elements in the next level of care due to the vastness and challenges with referral paths. This however assists to bring services closer to the communities.

Universal Health Coverage (NHI Initiatives)

The department is committed to implementing the plan of government in improving the provisioning of health care in Primary Health Care facilities through Operation Phakisa in the health sector, namely the ideal clinic initiative. This came with interventions such as Health Patient Registration System which enables the department of health to register the particulars of a patient electronically and have such records available at each health service point across the system. To date, all facilities are implementing the Health Patient Registration System and 37 182 patients have registered on the system and on the other hand, the intervention of Central Chronic Medication Distribution and Dispensing has seen 3 365 patients receiving their medicine at a Private Pick up points.

This has led to improved availability of chronic medicine to stable patients, decongestion of facilities and improved patient satisfaction. The department has introduced the Central Chronic Medication Distribution and Dispensing (CCMDD), and its significance is to decant and reduce queues at health facilities. Patients receiving chronic medication are able to receive their medication at alternative delivery sites through a partnership with the private sector.

Ward Based Primary Health Care Outreach Teams (WBPHCOT)

WBPHCOT strategy is a National model that was implemented in SA 2011 with the aim of rendering Health care services at the doorstep of our communities and zooming into HH registering and profiling HH information to determine a type of service needed.

This programme has employed 330 CHW's across the District in a bid to fight the new HIV infections, retaining in care those already on treatment and conduct structured screenings in communities including HTS services and Health campaigns.

These cadres of community based Health workers are strategically placed at all Health Care facilities and other small settlements with satellite/mobile points to support all clients on medication.

Towards the surge of 90-90-90 targets this programme is mostly looking at the followings:

90 Per cent of people on treatment with suppressed viral loads (RIC adherent) and this would be reached through establishment of Adherence clubs, CCMDD run by a trained laypersons with the support of clinicians.

90 Per cent of vulnerable groups screened (this would be done through community based screenings by CHW's).

90 Per cent treatment success (through direct dotting of TB patients by CHW's and implementing I – ACT programme which is designed to support newly diagnosed clients in facilities and ensure that they become stable on their treatment.

Establishment of Governance Structures

With the decentralisation of Mental Health services, it has become necessary to establish district based mental health boards. These structures will provide the leverage to participate in the governance of the mental health sector and promote the observance of the human rights of the most vulnerable in our society. It also gives effect to the statutory intent of the National Health Act to create a partnership for the health of our people between the state and society.

We implore the man and women with the requisite ability and commitment to put their skills and expertise at the service of the people of our province through the hospital and mental health boards.

Training and appointment of Health Professionals

In July 2018, Twenty-one (21) Northern Cape RSA-Cuban trained final year medical students will return to South Africa to undertake the last phase of their medical training. Plans are underway to receive and integrate these students in Kimberley Hospital through the departmental collaboration with the University of Free State and Stellenbosch University.

With this cohort of medical personnel, plans are afoot to strengthen the decentralisation of medical services where from 2019 onwards, the district hospitals will be utilised as training platforms for the medical students and some allied programmes such as physiotherapy and occupational therapy. This is in line with the National Development Plan that emphasises the provision of primary health care and provides that health care should be focussed on a more decentralised, area-based, people-centred approach of the primary health care system.

Improved quality of health care

This period has been marked by so many challenges especially those that are related to Human Resources and fleet, the department lost quite a few Emergency Care Personnel to accidents and others leaving the service. Procurement challenges have contributed to our programme being unable to boost our operational status with regards to ambulances. Despite these challenges, the programme is achieving two thirds of its targets as stipulated in the Annual performance plan. We have seen a gradual improvement in the response time on priority call in the urban areas across the province; however, this is still not good enough, as we would love to see 100 per cent achievement on all our targets.

Our college has since been producing impressive results. Since the inception of the college over 100 employees have been trained to the Intermediate Life Support Qualified Emergency Care Practitioners. We have also seen 36 students being upskilled from Basic Ambulance Assistance to intermediate Life Support qualification. This is a direction towards improving quality of service to the people of the Northern Cape.

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

The department has filled clinical funded positions in all facilities in various districts. More health professionals were also appointed for the operationalisation of both new Mental Health Hospital and De Aar Hospital. There is a need to look into all facilities and prioritise the appointment of health professionals across the province.

Pixley ka Seme District has 400 CHW's placed through the primary health sector. Officials are trained in Phase 1 and Phase 2 which enabled them to do screening for Hypertension, Diabetes, Pregnancy, TB and Mental Health illnesses. The services rendered by CHW's are integrated with the PHC services and overseen by a Professional Nurse from the clinic to which they are allocated.

Primary Health Care Re-engineering has always been the cornerstone of rendering quality health care services to our people. The department has implemented Phase 1 of the National Health Insurance at Pixley Ka Seme as a pilot district. The phase 2 of the project is underway and the department is ready to implement it and ensure that all initiatives like Ideal Clinics and Hospitals are operational.

Furthermore, the implementation of Health Patient Registration and Central Chronic Medication Distribution and Dispensing systems are implemented in all facilities to decongest the Regional and Tertiary Hospitals. To date, all facilities are implementing the Health Patient Registration System and 37 182 patients have registered on the system and on the other hand, the intervention of Central Chronic Medication Distribution and Dispensing has seen 3 365 patients receiving their medicine at a Private Pick up points.

The Cuban programme is nearing completion of which students are expected to start returning in 2021/22 financial year of which plans to absorb them are beginning in the 2020/21 financial year. The new De Aar hospital only operates in the old hospital's human capacity and funding has not been sourced to incrementally expand the services package.

The Emergency Medical Services programme is having capacity challenges coupled with old vehicles been used or exceeded 120000 in terms of mileage. The department managed to put systems in place, 53 new vehicles were procured of which 38 were ordinary ambulances as was promised in the previous financial year. This number has improved our operational status to just about 100 vehicles in the province. Inter-facility transfers continue to be on the rise due to low levels of skills capacity and low level of service packages available in certain facilities.

Procurement challenges have contributed to our programme being unable to boost our operational status with regards to ambulances. Emergency Medical Services programme has achieved two thirds of its targets as stipulated in the Annual Performance Plan.

Our college has since been producing impressive results. Since the inception of the college over 100 employees have been trained to the Intermediate Life Support Qualified Emergency Care Practitioners. We have also seen 36 students being upskilled from Basic Ambulance Assistance to intermediate Life Support qualification. This is a direction towards improving quality of service to the people of the Northern Cape.

The Department spent 100 per cent of its maintenance budget on maintenance of facilities and firefighting equipment as planned.

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

The department has planned to perform the following activities:

- Improving Health Management and Leadership.
- Increase the workforce by filling critical clinical funded posts in the health facilities.
- Improve access to community based primary care services through the Ward Based Primary Health Care Outreach teams (WBPHCOTs).
- Manage TB and improve quality of HIV/Aids related services including access to HIV counseling and testing, Antiretroviral Treatment (ART) to cater for new infections and prevention of mother to child transmission.
- Advocacy and implementation of the second phase of National Health Insurance.
- Reduction of Maternal and Child Mortality.
- Ensure the implementation of the HPRS and CCMD in all facilities.
- Procurement of Ambulances and appointment of personnel to ensure the two-person crew.
- Early detection and treatment of Non-Communicable Diseases.
- Revitalisation and refurbishment of health facilities to respond to NHI initiatives.
- Improve the implementation of School Health Programme.
- Improve advocacy through community Dialogues and Imbizos.

4. Reprioritisation

The budget of the department was reprioritized to make provision for the permanent recruitment of Community Health Care Workers under the community outreach services component within the HIV, TB, HPV, Malaria and Community Outreach Services Grant. The budget of infrastructure delivery caters mainly for the rehabilitation and maintenance of existing facilities within the Health Facility Revitalisation Grant.

An additional amount of R6 million per MTEF year allocated under the Statutory Human Resource and Training development grant for the appointment of critical clinical staff at the new Kimberley Mental Health Hospital.

5. Procurement

The department will procure and replace medical equipment for health facilities having old once as well as take part in the RT contract for maintenance and repairs in that regard. There are no major or bulk procurement envisaged other than the normal replacement of emergency vehicles and their conversion thereof. The completion of the Nurses College is expected to be in the current 2020/21 MTEF year.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of total receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	3 152 688	3 094 780	3 374 836	3 711 781	3 716 781	3 933 089	3 971 883	4 212 847	4 410 918
Conditional grants	1 216 450	1 472 572	1 462 644	1 485 530	1 513 410	1 511 314	1 621 476	1 755 923	1 843 112
HIV, TB, Malaria And Community Outreach Grant	413 231	468 762	524 636	596 276	596 276	596 276	651 323	737 742	776 834
Health Facility Revitalisation Grant	398 052	560 259	416 391	386 706	386 706	386 706	409 404	441 495	466 822
Health Professions Training And Development Grant	77 505	65 824	115 739	97 132	97 132	97 132	–	–	–
National Health Insurance Grant	8 872	1 646	–	–	19 306	19 306	19 276	20 027	20 765
National Tertiary Services Grant	300 274	335 852	385 955	378 323	378 323	378 323	402 404	420 304	437 286
Expanded Public Works Programme Integrated Grant For Provinces (EPWP)	3 286	–	2 907	2 439	2 439	2 439	2 302	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	15 230	30 229	13 423	8 154	8 154	6 058	6 138	–	–
Human Papillomavirus Vaccine Grant	–	–	4 634	4 894	3 643	3 643	5 164	5 449	5 652
Human Resource Capacitation Grant	–	–	–	11 606	21 431	21 431	–	–	–
Statutory Human Resource and Training and Development Grant	–	–	–	–	–	–	125 465	130 906	135 753
Departmental receipts	–	–	–	–	–	–	–	–	–
Total receipts	4 369 138	4 567 352	4 837 480	5 197 311	5 230 191	5 444 403	5 593 359	5 968 770	6 254 030

The table above show the sources of funding comprises of conditional grant and equitable share as the department doesn't retain revenue.

6.2 Departmental receipt collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	38 476	29 703	27 309	52 507	52 507	35 145	55 028	57 669	60 380
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	75	1	1	–	–	8	–	–	–
Sales of capital assets	1 108	60	37	2 508	2 508	2 860	2 628	2 754	2 883
Transactions in financial assets and liabilities	1 886	1 171	2 495	–	–	688	–	–	–
Total departmental receipts	41 545	30 935	29 842	55 015	55 015	38 701	57 656	60 423	63 263

The department's revenue target for 2020/21 financial year show the growth of 4.8 per cent within the projected inflation rate when compared to the 2019/20 adjusted budget. Therefore, the revenue forecasts for the 2020/21 and 2021/22 outer years of the MTEF are estimated to grow by 4.8 per cent and 4.7 per cent linked to the inflation.

The main revenue collected by the department is from hospital patient fees recoverable from among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA) and other government institutions such as South African Police Service (SAPS), South African National Defense Force (SANDF) and Department of Justice and Constitutional Development after providing health care services to their respective beneficiaries. In addition to the patient fees, commission of 2.5 per cent is earned on payroll deductions such as insurance and garnishee orders.

6.3 Donor funding

The department does not receive any foreign aid assistance other than agency receipts from Health and Welfare SETA for the training of nursing students and implementation of work skills development.

7. Payment summary

7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2020 MTEF:

- The assumption for the general CPIX used for the current budget is based on the inflationary projections estimated at 4.8 per cent for 2020/21, 4.8 per cent for 2021/22 and 4.7 per cent for 2022/23 MTEF years;
- The assumptions for the provision of Improvement on Conditions of Service (ICS) in the baseline for the 2020 MTEF is linked to the estimated inflationary projections for the period;
- Additional funds were allocated during the 2018 MTEF as a baseline adjustment to ease the budget pressure on the historical shortfall of personnel costs not sufficiently budgeted for and cover the improvement of conditions of service and further provide for the pressures on goods and services;
- As part of the revitalisation and capacitation of the health sector a new grant, namely Statutory Human Resource and Training Development Grant has been introduced in order to directly deal with appointments of critical staff in health facilities with an amount of R21.431 million and R104.034 previously known as Health Professionals Training Development Grant was incorporated to the said grant;
- The Malaria, TB and Community Outreach Services components are funded within the HIV, TB, HPV, Malaria and Community Outreach Grant in order to harmonise and standardise the work of ward-based primary health care outreach teams, optimise TB screening and provide efficient contact tracing of index cases as well as find TB cases and place them on appropriate treatment with an allocation of R33.358 million for TB and R90.661 million for Community Outreach Services.
- An amount of R26.405 million is included in the financial year, 2021/22 cater for the appointment of Medical Officers returning from Cuban training.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	219 343	230 612	224 053	219 255	221 283	271 053	231 354	244 079	255 802
2. District Health Services	1 915 040	1 989 019	2 180 684	2 406 496	2 416 470	2 420 648	2 594 145	2 777 168	2 910 098
3. Emergency Medical Services	291 112	302 654	333 706	362 085	372 085	385 820	386 634	407 900	426 610
4. Provincial Hospital Services	390 460	338 932	382 699	408 835	417 026	426 148	457 678	482 576	505 738
5. Central Hospital Services	945 261	953 819	1 062 227	1 147 240	1 147 583	1 147 583	1 232 998	1 294 887	1 357 041
6. Health Sciences And Training	123 985	98 734	120 681	140 029	142 373	159 735	146 237	180 763	189 439
7. Health Care Support Services	108 599	91 782	113 263	123 415	123 415	217 867	131 751	139 000	145 670
8. Health Facilities Management	375 338	561 800	420 167	389 956	389 956	415 549	412 562	442 398	463 632
Total payments and estimates	4 369 138	4 567 352	4 837 480	5 197 311	5 230 191	5 444 403	5 593 359	5 968 771	6 254 030

The department's budget baseline for 2020/21 shows a significant growth of 7 per cent from the adjusted budget of 2019/20 and growth with 6.7 per cent in 2021/22 and 4.8 per cent in 2022/23. The positive growth over the 2020 MTEF is above the projected CPI and this is attributable to the additional funds allocated as baseline adjustment to ease the budget pressure on the historical shortfall of improvement of conditions of service and contractual obligations.

The key objectives of the department to be achieved include among others: the acceleration of ideal clinic initiative; re-engineering of primary health care; rolling out of the CCMDD in all districts, National Health Insurance (NHI), emergency medical services, medical equipment, the prevention and successful management of HIV/AIDS and TB; maintenance of infrastructure and rendering of tertiary health services.

7.3 Summary of economic classification

Table 2.4 provides a summary of provincial payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 806 289	3 934 088	4 437 757	4 834 604	4 902 484	5 110 034	5 268 311	5 626 698	5 895 541
Compensation of employees	2 322 039	2 572 131	2 804 762	3 136 829	3 156 709	3 156 709	3 375 329	3 598 068	3 770 782
Goods and services	1 479 782	1 358 050	1 627 617	1 697 775	1 745 775	1 949 420	1 892 982	2 028 630	2 124 759
Interest and rent on land	4 468	3 907	5 378	—	—	3 905	—	—	—
Transfers and subsidies to:	167 559	165 677	49 708	42 125	42 125	58 025	38 437	40 629	42 577
Provinces and municipalities	1 532	651	559	13 290	6 290	4 167	14 033	14 804	15 515
Departmental agencies and accounts	6	—	—	—	—	-145	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	4	—	—	—
Non-profit institutions	106 738	118 423	—	4 344	—	1 083	—	—	—
Households	59 283	46 603	49 149	24 491	35 835	52 916	24 404	25 825	27 062
Payments for capital assets	395 290	467 587	350 015	320 582	285 582	276 344	286 611	301 444	315 912
Buildings and other fixed structures	318 208	397 420	232 208	155 434	155 434	169 512	111 597	116 734	122 337
Machinery and equipment	77 082	69 881	117 442	165 148	130 148	106 832	175 014	184 710	193 575
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	286	365	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	4 369 138	4 567 352	4 837 480	5 197 311	5 230 191	5 444 403	5 593 359	5 968 771	6 254 030

Compensation of employees grows by 6.9 per cent when compared with the adjusted budget of R3.157 billion in 2019/20. This growth makes provision for the carry through costs on the permanent recruitment of Community Health Care Workers within the Comprehensive HIV/Aids component of grant. Personnel costs remains the main cost driver of the department, hence constitutes 60 per cent of the budget allocated for 2020/21 financial year. The compensation of employee's budget shows an increase by 7.1 per cent and 4.7 per cent in 2021/22 and 2022/23 respectively.

The goods and services budget show a growth of 8 per cent in 2020/21 when compared to the R1.746 billion of adjusted budget of 2019/20. This is attributable to baseline adjustment to ease the budget pressure on goods and services. On the outer years of the MTEF the budget shows a real growth of 7.1 per cent in 2021/22 and 4.7 per cent in 2022/23 respectively.

Transfers and subsidies show a growth of 8 per cent when compared to the adjusted budget of 2019/20. The budget for transfers shows the growth of 5 per cent and 4.8 per cent for 2021/22 and 2022/23 MTEF year respectively.

The budget for payments of capital assets shows a growth of 0.3 per cent compared to the R285.582 million of the adjusted budget of 2019/20. This significant reduction is mainly due to reprioritisation within the Health Facility Revitalisation Grant to scale down on the construction of new facilities and prioritising maintenance and repairs of existing health facilities.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	233 914	100 530	248 059	161 300	161 300	303 025	250 775	364 494	352 822
Maintenance and repairs	60 660	47 968	177 702	146 700	146 700	260 018	66 000	60 094	57 000
Upgrades and additions	131 809	25 322	37 995	10 500	10 500	2 396	170 500	270 900	232 822
Refurbishment and rehabilitation	41 445	27 240	32 362	4 100	4 100	40 611	14 275	33 500	63 000
New infrastructure assets	285 692	310 811	203 252	225 406	225 406	126 504	158 629	77 000	114 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	519 606	411 341	451 311	386 706	386 706	429 529	409 404	441 494	466 822

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department, as part of its infrastructure development programme, will continue with the current projects in the 2020 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Minimum preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined on Table B5 published in the Estimates of Provincial Capital Expenditure.

7.5 Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2020 MTEF.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to public entity.

7.6.2 Transfer to other entities

Table 2.7 below provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
HIV/AIDS Home Based Care Project - I	81 767	85 855	84 550	-	-	-	-	-	-
Orthopaedic After Care Home	3 249	3 411	2 860	3 250	3 250	1 080	3 429	3 618	3 792
TB Tracers Project	5 651	5 934	3 859	4 075	4 075	-	4 299	4 535	4 753
Transfers to ex-employees	7 868	8 483	3 241	3 621	3 621	3 621	3 820	4 030	4 223
Total departmental transfers	98 535	103 683	94 510	10 946	10 946	4 701	11 548	12 183	12 768

The table above comprises of transfers to non-profit institutions for home and community-based care services that receive funding from the department. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions as well as payments for severance packages.

The transfers of payment to non-profit institutions for HIV/Aids and TB related services has been phased out, due to the permanent recruitment of Community Health Care Workers.

7.6.3 Transfers to local government

Table 2.8 below provides a summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	57	451	195	3 330	3 330	1 499	3 525	3 718	3 897
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	57	451	195	3 330	3 330	1 499	3 525	3 718	3 897

The table above indicates transfers to municipalities for the purpose of subsidizing primary health care services provided at local municipal clinics on behalf of the department. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) or Service Level Agreement's signed by the department and the municipalities.

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

Programme 1: Administration

Provide strategic leadership and overall administration of the Northern Cape Department of Health.

9.1 Description and objectives

Sub-programme objective

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

This sub-programme is responsible for the Policy formulation, ensuring effective financial management, administration, render support of the department and the respective districts including institutions within the department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

9.2 Programme expenditure analysis

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	10 742	16 940	19 204	13 159	13 023	16 943	13 896	14 660	15 371
2. Management	208 601	213 672	204 849	206 096	208 260	254 110	217 458	229 419	240 431
Total payments and estimates	219 343	230 612	224 053	219 255	221 283	271 053	231 354	244 079	255 802

The budget for administration has increased by 4 per cent from the adjusted budget of R221.283 million. The budget of the programme shows an increase of 5.5 per cent in 2020/21 and 4.8 per cent in 2021/22. The minimal growth is attributable to contractual obligations not adequately budgeted for as there are funded vacant posts in the department.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	207 365	227 641	218 998	216 827	218 991	268 400	228 934	241 526	253 127
Compensation of employees	114 355	127 715	132 343	142 974	145 138	141 200	150 873	159 171	166 817
Goods and services	92 457	99 677	86 364	73 853	73 853	127 072	78 061	82 355	86 310
Interest and rent on land	553	249	291	–	–	128	–	–	–
Transfers and subsidies to:	295	656	4 168	255	119	531	126	133	139
Provinces and municipalities	1	1	254	–	–	119	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	48	–	136	–	33	–	–	–
Households	294	607	3 914	119	119	379	126	133	139
Payments for capital assets	11 683	2 315	887	2 173	2 173	2 122	2 294	2 420	2 536
Buildings and other fixed structures	–	345	388	–	–	4	–	–	–
Machinery and equipment	11 683	1 970	489	2 173	2 173	2 118	2 294	2 420	2 536
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	10	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	219 343	230 612	224 053	219 255	221 283	271 053	231 354	244 079	255 802

The baseline of the compensation of employee's budget has increased by 5 per cent from adjusted budget of R145.138 million in 2019/20 in line with the inflationary adjustments. The budget shows an increase by 5.5 per cent for the 2021/22 and 2022/23 MTEF outer years.

Goods and services and capital payments budgets indicate an increase of 5 per cent from adjusted budget of 2019/20 financial year in line with the inflationary adjustments over the 2020/21 MTEF year.

9.3 Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of Hospitals with broadband access	86%	30%	50%	80%
Percentage of fixed PHC facilities with broadband access	19%	30% (40/132)	30% (40/132)	61% (80/132)
Audit Opinion from Auditor-General	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report

Programme 2: District Health Services

Description and objectives

To render Primary Health Care Services and District Hospital Services. This will be done through ensuring accessible PHC services, overhauling the health care system and improving management.

Sub-programme objective

District Management:

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district 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 care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

Other Community Services:

Rendering environmental, tuberculosis and part-time district surgeon services.

HIV and AIDS:

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

Rendering nutrition services aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

District Hospitals

Rendering of hospital services at a district level.

Programme expenditure analysis

Table 2.10.2 provides a summary of payments and estimates by sub-programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. District Management	210 186	171 548	200 029	164 378	164 378	245 486	173 419	182 955	191 738
2. Community Health Clinics	415 747	444 182	475 622	500 469	498 734	513 447	541 258	570 919	598 272
3. Community Health Centres	257 988	288 418	329 860	322 768	326 970	361 918	347 191	366 217	383 793
4. Community Based Services	—	—	—	—	—	—	—	—	—
5. Other Community Services	63 431	68 414	38 531	115 617	112 249	71 120	119 456	126 025	132 073
6. Hiv/Aids	419 098	453 286	539 140	638 370	638 370	564 671	693 268	773 304	810 101
7. Nutrition	3 502	2 290	3 518	5 284	5 284	3 305	5 574	5 881	6 163
8. Coroner Services	—	—	—	—	—	—	—	—	—
9. District Hospitals	545 088	560 881	593 984	659 610	670 485	660 701	713 979	751 867	787 958
Total payments and estimates	1 915 040	1 989 019	2 180 684	2 406 496	2 416 470	2 420 648	2 594 145	2 777 168	2 910 098

The budget for district health services has increased by 7.4 per cent from the adjusted budget of 2019/20. The estimates of 2020/21 and 2021/22 shows an increase of 7 per cent and 4.8 per cent respectively. The programme was allocated baseline adjustment on goods and services to reduce the impact of accruals on the non-negotiable items.

The budget growth allocated made provision for the targeted ideal clinic status rate, improved primary health care, rolling out of the CCMDD, including the 24 hour operations at the community health centres, compliance with the District Hospital Norms and Standards and rendering of HIV/AIDS and TB community outreach services, prevention and treatment thereof.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 787 888	1 856 676	2 155 248	2 364 583	2 384 925	2 391 835	2 553 454	2 734 240	2 865 110
Compensation of employees	1 084 731	1 214 177	1 348 661	1 519 964	1 540 306	1 529 212	1 630 707	1 734 644	1 817 908
Goods and services	701 718	640 717	804 445	844 619	844 619	861 530	922 747	999 596	1 047 202
Interest and rent on land	1 439	1 782	2 142	-	-	1 093	-	-	-
Transfers and subsidies to:	113 425	123 839	4 168	21 925	11 557	9 285	19 590	20 666	21 658
Provinces and municipalities	1 415	188	195	12 838	5 838	3 714	13 556	14 301	14 988
Departmental agencies and accounts	2	-	-	-	-	-145	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	106 474	118 375	-	3 368	-	840	-	-	-
Households	5 534	5 276	3 973	5 719	5 719	4 876	6 034	6 365	6 670
Payments for capital assets	13 727	8 504	21 268	19 988	19 988	19 528	21 101	22 262	23 330
Buildings and other fixed structures	1 180	1 300	6 798	-	-	588	-	-	-
Machinery and equipment	12 547	7 204	14 436	19 988	19 988	18 940	21 101	22 262	23 330
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	34	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 915 040	1 989 019	2 180 684	2 406 496	2 416 470	2 420 648	2 594 145	2 777 168	2 910 098

The compensation of employees show a growth of 5.9 per cent in the 2020/21 MTEF year when compared to the adjusted budget of R1.540 billion of 2019/20 financial year. The growth is mainly attributable to increase on the Statutory Human Resource and Training development grant for appointments of critical clinical staff in health facilities and Community Health Care Workers for outreach services within the HIV/Aids, TB grant. The estimates for 2021/22 and 2022/23 shows an increase of 6.4 per cent and 4.8 per cent respectively.

Goods and services shows a growth of 9 per cent from the adjusted budget of R844.619 million. This is attributable additional allocation on the equitable share as baseline adjustment to ease the budget pressure on goods and services as well as additional funding for the implementation of the HIV, TB, HPV, Malaria and Community Outreach Grant. Hence, the budget shows a real growth above the projected CPI of 4.8 over the 2020 MTEF. The transfers and subsidies are showing a growth of 7 per cent from the adjusted budget of 2019/20 and 5.5 per cent for the 2021/22 MTEF year.

Service delivery measures

Service delivery measures - Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
District Health Services	-	-	-	-
Percentage of patients satisfied with their experience of care in public health facilities	0	80%	80%	80%
Percentage of PHC facilities with functional clinic committees	0	100%	100%	100%
Number of districts with Quality Improvement, monitoring and response Forums convened quarterly	0	100%	100%	100%
HIV and AIDS, STI and TB	0			
ART adult remain in care rate	69 050	71 783	76 843	86 478
ART child remain in care rate	0.0	4 582	5 180	5 579
ART Adult viral load suppressed rate	0.0	0.9	90.0	0.9
ART Child viral load suppressed rate	0.0	90.0	90.0	90.0
All DS-TB client LTF rate	7.5	7.0	6.5	6.5
All DS-TB client treatment success rate	80.0	86.0	90.0	90.0
Maternal, Child and Womens Health and Nutrition	0.0			
Antenatal 1st visit before 20 weeks rate	64.0	64.0	65.0	65.0
Mother postnatal visit within 6 days rate	62.0	65.0	65.0	65.0
Infant 1st PCR test positive around 6 weeks rate	1.5	1.4	1.3	1.2
Immunisation coverage under 1 year (annualised)	85.0	87.0	88.0	89.0
Measles 2nd dose coverage (annualised)	90.0	90.0	91.0	92.0
Child under 5 years diarrhoea case fatality rate	3.0	2.9	2.8	2.7
Child under 5 years pneumonia case fatality rate	3.0	2.7	2.6	2.5
Severe acute malnutrition death under 5 years rate	6.0	6.0	6.0	5.0
Couple year protection rate (annualised)	50.0	45.0	55.0	55.0
Vitamin A 12-59 months coverage (annualised)	50.0	50.0	51.0	52.0
Child under 2 years underweight for age incidence	0.0	9.0	8.5	8.0
Delivery 10 - 19 years in facility rate	15.0	15.0	15.0	15.0
District Hospitals	0.0	0.0	0.0	0.0
Child under 5 years diarrhoea case fatality rate (District hospital)	3.0	2.9	2.8	2.7
Child under 5 years pneumonia case fatality rate (District hospital)	3.0	2.7	2.6	2.5
Severe acute malnutrition death under 5 years rate (District hospital)	6.0	6.0	6.0	5.0
Percentage of patients satisfied with their experience of care in public health facilities	0.0	100.0	100.0	100.0
Percentage of Hospitals implementing Quality Improvement Programme	0	100.0	100.0	100.0

Programme 3: Emergency Medical Services (EMS)

The rendering of an effective and efficient pre-hospital EMS including inter-hospital transfers and Planned Patient Transport.

Description and objectives

Emergency Transport

Rendering Emergency Medical Services including Ambulance Services, Special Operations, communications and Air Ambulance Services.

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).

Programme expenditure analysis

Table 2.10.3 provides a summary of payments and estimates by sub-programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Emergency Transport	291 100	302 654	333 706	358 978	368 978	382 611	383 356	404 442	422 986
2. Planned Patient Transport	12	–	–	3 107	3 107	3 209	3 278	3 458	3 624
Total payments and estimates	291 112	302 654	333 706	362 085	372 085	385 820	386 634	407 900	426 610

The budget for this programme shows a growth of 3.8 per cent when compared to the adjusted budget of R372.085 million. This programme is underfunded hence the growth below the inflationary adjustment of 4.8 per cent for the 2020/21. This implies that the department will have difficulties in implementing the two men crew services as the programme cover among others the rendering of emergency medical services in urban and rural areas within the province.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	267 649	281 977	314 006	332 554	342 554	358 693	355 479	375 031	392 163
Compensation of employees	182 080	191 360	214 869	219 612	219 612	241 540	232 523	245 312	257 087
Goods and services	84 297	89 104	97 219	112 942	122 942	116 699	122 956	129 719	135 076
Interest and rent on land	1 272	1 513	1 918	–	–	454	–	–	–
Transfers and subsidies to:	267	269	250	452	452	471	477	503	527
Provinces and municipalities	80	126	87	452	452	328	477	503	527
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	187	143	163	–	–	143	–	–	–
Payments for capital assets	23 196	20 408	19 450	29 079	29 079	26 656	30 678	32 366	33 920
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	23 196	20 408	19 450	29 079	29 079	26 656	30 678	32 366	33 920
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	291 112	302 654	333 706	362 085	372 085	385 820	386 634	407 900	426 610

The baseline for compensation of employee's budget has increased by 5.9 per cent from adjusted budget of R219.612 million. The increase cater only for salary increases and funding estimates for 2021/22 and 2022/23 shows an increase of 5.5 per cent and 4.8 per cent respectively.

The budget for goods and services shows negative growth in the 2020/21 MTEF year. The estimates of 2021/22 and 2022/23 shows an increase of 5.5 per cent and 4.8 per cent respectively. The goods and services of the programme are under pressure due to the impact of accruals on annual basis. The budget for payment for capital assets shows a 5.5 per cent growth when compared to the adjusted budget of R29.079 million and over the 2020 MTEF.

Service delivery measures

Service delivery measures - Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
EMS P1 urban response under 15 minutes rate	40%	40%	40%	40%
EMS P1 rural response under 40 minutes rate	50%	50%	50%	50%

Programme 4: Provincial Hospital Services

Description and objectives

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Sub-programme objective

General (Regional) Hospitals

Rendering of hospital services at a general specialist level, and a platform for training of health workers and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals

To convert the present TB hospitals into strategically-placed centres for excellence, in which a small per cent of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

Psychiatric Mental Hospitals

Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

Programme expenditure analysis

Table 2.10.4 provides a summary of payments and estimates by sub-programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. General (Regional) Hospitals	316 737	264 726	282 358	310 982	317 122	307 109	331 725	348 803	365 546
2. Tuberculosis Hospitals	13 156	12 802	15 136	18 288	18 288	14 840	20 293	21 354	22 378
3. Psychiatric/Mental Hospitals	60 567	61 404	85 205	79 565	81 616	104 199	105 660	112 419	117 814
Total payments and estimates	390 460	338 932	382 699	408 835	417 026	426 148	457 678	482 576	505 738

The budget of this programme shows growth of 8.9 per cent from the adjusted budget of R417.026 million. The growth is due to additional funding to ease the budget pressure on personnel already appointed within the programme for specialised services. The estimates of 2021/22 and 2022/23 shows an increase of 5.4 per cent and 4.8 per cent respectively to cover contractual obligations.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	389 226	336 607	380 399	407 361	415 552	420 755	456 123	480 935	504 019
Compensation of employees	222 090	254 875	281 833	296 511	304 702	304 702	337 542	355 835	372 914
Goods and services	166 885	81 729	98 250	110 850	110 850	114 059	118 581	125 100	131 105
Interest and rent on land	251	3	316	-	-	1 994	-	-	-
Transfers and subsidies to:	448	1 076	627	1 268	1 268	1 571	1 338	1 412	1 479
Provinces and municipalities	-	326	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	444	750	627	1 268	1 268	1 571	1 338	1 412	1 479
Payments for capital assets	786	1 249	1 673	206	206	3 822	217	229	240
Buildings and other fixed structures	-	21	914	-	-	-	-	-	-
Machinery and equipment	786	1 228	759	206	206	3 822	217	229	240
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	390 460	338 932	382 699	408 835	417 026	426 148	457 678	482 576	505 738

The compensation of employee's budget shows growth of 11 per cent from the adjusted budget of R304.702 million. This increase is to cover the shortfall personnel costs and additional funding from Statutory Human Resource and Training Development grant with an amount of R8.467 million. The outer years of the MTEF are estimated to grow by 5.4 per cent and 4.8 per cent in 2021/22 and 2022/23 respectively.

The goods and services show growth of 7 per cent when compared to the adjusted budget of 2019/20 financial year amounting to R110.850 million. This increase is attributable to cater for specialised hospital services and realise the pressure on contractual obligations at the Kimberley Mental Health Facility.

The budget of the programme show the increase of R31.530 million or 7.4 per cent when compared to R426.148 million the revised estimate of 2019/20 financial year.

Service delivery measures

Service delivery measures - Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of patients satisfied with their experience of care in public health facilities	-	New	New	New
Percentage of Hospitals implementing Quality Improvement Programme	-	New	New	New
Severity assessment code (SAC) 1 incident reported within 24 hours rate	-	New	New	New
Patient safety incident (PSI) closure rate	-	New	New	New

(NB) Customised indicators and targets to be set on tabling the Annual Performance Plan

Programme 5: Central Hospital Services

Description and objectives

To deliver tertiary services which are accessible, appropriate, effective and to provide a platform for training health professionals and research.

Sub-programme objective

Provincial Tertiary Hospital Services

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and provide a platform for the training to health professionals and research.

Programme expenditure analysis

Table 2.10.5 provides a summary of payments and estimates by sub-programme

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Provincial Tertiary Hospital Services	945 261	953 819	1 062 227	1 147 240	1 147 583	1 147 583	1 232 998	1 294 887	1 357 041
Total payments and estimates	945 261	953 819	1 062 227	1 147 240	1 147 583	1 147 583	1 232 998	1 294 887	1 357 041

The budget for this programme shows a growth of 7.4 per cent from the adjusted budget of R1.147 billion. The budget includes additional funds allocated as baseline adjustments and adjustments to conditional grants to ensure that the minimal tertiary services are rendered efficiently and effectively. The outer years of the MTEF are estimated to grow by 5 per cent and 4.8 per cent in 2021/22 and 2022/23 respectively.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	922 664	922 673	978 124	1 100 752	1 101 935	1 110 998	1 184 449	1 243 598	1 303 291
Compensation of employees	613 808	679 706	711 868	813 585	814 768	812 117	867 777	913 812	957 675
Goods and services	308 484	242 713	265 723	287 167	287 167	298 691	316 672	329 786	345 616
Interest and rent on land	372	254	533	-	-	190	-	-	-
Transfers and subsidies to:	1 830	1 813	1 699	2 458	1 618	2 078	1 707	1 801	1 887
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	264	-	-	840	-	210	-	-	-
Households	1 566	1 813	1 699	1 618	1 618	1 868	1 707	1 801	1 887
Payments for capital assets	20 767	29 333	82 404	44 030	44 030	34 507	46 842	49 488	51 863
Buildings and other fixed structures	-	135	16 088	-	-	1 146	-	-	-
Machinery and equipment	20 767	28 912	66 297	44 030	44 030	33 361	46 842	49 488	51 863
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	286	19	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	945 261	953 819	1 062 227	1 147 240	1 147 583	1 147 583	1 232 998	1 294 887	1 357 041

The compensation of employees shows growth of 6.5 per cent from the adjusted budget of R814.768 million. The estimates of 2021/22 and 2022/23 shows an increase of 5.3 per cent and 4.8 per cent respectively to cater for salaries adjustments over the MTEF.

Goods and services budget shows an increase of 10.3 per cent from the adjusted budget of R287.167 million. This increase includes funding to cater for inflationary exchange depreciation on medicine prices as well as the baseline adjustment to reduce the impact of accruals. The estimates of 2021/22 and 2022/23 shows an increase of 4.1 per cent and 4.8 per cent respectively.

The transfers and subsidies increased by 5.5 per cent from the adjusted budget of R1.618 million, linked to the inflation to cater for unexpected exit of personnel over the MTEF.

The payment for capital assets show a growth of 6.4 for the 2020/21 MTEF year when compared to the adjustment budget of R44.030 million. There is satisfactory growth of 5.6 per cent in the 2021/22 financial year to cater for the procurement of medical equipment.

Service delivery measures

Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of patients satisfied with their experience of care in public health facilities	–	New	New	new
Percentage of Hospitals implementing Quality Improvement Programme	–	New	New	new
Severity assessment code (SAC) 1 incident reported within 24 hours rate	–	New	New	new
Patient safety incident (PSI) closure rate	–	New	New	new

(NB) Customised indicators and targets to be set on tabling the Annual Performance Plan

Programme 6: Health Science and Training

To render training and development opportunities, for actual and potential employees of the Department of Health.

Description and objectives

Sub-programme objectives

Nurse Training College

Training of nurses at undergraduate level. Target groups include actual and potential employees.

EMS Training College

Training of rescue and ambulance personnel and target groups includes actual and potential employees.

Bursaries

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Primary Health-Care Training

Training and development of professional nurses, in post-basic nursing programmes.

Training Other

Provision of skills development interventions, for all occupational categories, in the department and the target groups includes actual and potential employees.

Programme expenditure analysis

Table 2.10.6 provides a summary of payments and estimates by sub-programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Nurse Training College	58 569	50 790	61 494	69 849	71 849	80 770	73 689	77 741	81 472
2. Ems Training College	1 049	11	3 744	5 008	5 008	2 473	5 284	5 575	5 842
3. Bursaries	56 620	43 531	41 735	29 320	40 664	53 518	29 498	57 604	60 370
4. Primary Health Care Training	29	375	187	1 766	1 766	562	1 864	1 967	2 061
5. Training Other	7 718	4 027	13 521	34 086	23 086	22 412	35 902	37 876	39 694
Total payments and estimates	123 985	98 734	120 681	140 029	142 373	159 735	146 237	180 763	189 439

The budget for this programme shows growth of 2.7 per cent in 2020/21 when compared to the 2019/20 adjusted budget of R142.373 million, this minimal increase is due to the once off allocated during adjustment period of 2019/20 financial year. The estimates of 2021/22 and 2022/23 shows an increase of 23.6 per cent and 4.8 per cent respectively. The significant growth of 2021/22 MTEF year is to cater for the absorption of Cuban Doctors after completion of their studies.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	72 945	60 866	78 972	122 371	113 371	114 278	129 043	162 545	170 347
Compensation of employees	26 140	18 682	22 184	32 486	34 486	36 049	34 213	62 500	65 501
Goods and services	46 805	42 142	56 784	89 885	78 885	78 229	94 830	100 045	104 846
Interest and rent on land	-	42	4	-	-	-	-	-	-
Transfers and subsidies to:	51 022	37 763	38 472	15 767	27 111	43 779	15 199	16 114	16 887
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	51 014	37 763	38 472	15 767	27 111	43 779	15 199	16 114	16 887
Payments for capital assets	18	105	3 237	1 891	1 891	1 678	1 995	2 104	2 205
Buildings and other fixed structures	-	94	-	-	-	-	-	-	-
Machinery and equipment	18	11	3 237	1 891	1 891	1 678	1 995	2 104	2 205
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	123 985	98 734	120 681	140 029	142 373	159 735	146 237	180 763	189 439

The compensation of employee's shows a negative growth of 0.7 per cent from the adjusted budget of R34.486 million due to reprioritisation done from this programme to other programmes. The estimates of 2021/22 and 2022/23 shows an increase of 23.6 per cent and 4.8 per cent respectively. An amount of R26.405 million is provided for the absorption of Cuban doctors, in the outer year.

The goods and services budget show an increase of 20 per cent when compared to the adjusted budget of R78.885 million. To note that an amount of R11 million was shifters during the 2019/20 adjustment period, hence the significant growth for the 2020/21 MTEF year. The estimates of the outer two years of the 2020 MTEF shows an increase of 5.5 per cent and in line with the inflationary adjustment of 4.8 per cent.

Service delivery measures

Service delivery measures - Programme 6: Health Sciences And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of employees enrolled for training on Intermediate Life Support	42	40	40	40
Basic nurse students graduating	50	50	50	50
Number of bursaries awarded for first year medicine students	–	–	–	–
Number of bursaries awarded for first year nursing students	60	60	60	60
Proportion of bursary holders permanently appointed	1	1	1	1
Number of bursaries awarded to administrative staff	18	18	18	18

Programme 7: Health Care Support Services

Description and objectives

To render support services required by the department to realise its aims.

Sub-programme objectives

Laundry Services

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering

Rendering a maintenance service to equipment and engineering, installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

Forensic Services

Rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

Medicine Trading Account

Managing the supply of pharmaceuticals and medical supplies to hospitals, community health centres and community health clinics.

Programme expenditure analysis

Table 2.10.7 provides a summary of payments and estimates by sub-programme

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Laundry Services	10 981	11 639	10 346	8 475	8 475	14 696	8 940	9 432	9 885
2. Engineering	31 001	10 427	18 326	20 394	20 394	30 568	22 993	24 258	25 422
3. Forensic Services	23 215	39 660	43 828	43 467	43 467	39 340	45 892	48 417	50 740
4. Orthotic And Prosthetic Services	6 815	6 110	6 842	11 031	11 031	10 293	11 637	12 278	12 867
5. Medicine Trading Account	36 587	23 946	33 921	40 048	40 048	122 970	42 289	44 615	46 756
Total payments and estimates	108 599	91 782	113 263	123 415	123 415	217 867	131 751	139 000	145 670

The budget for Health Care Support Services programme has increased by 6.8 per cent compared to the adjusted budget of R123.415 million. The estimates of 2021/22 and 2022/23 are expected to grow with 5.5 per cent. This programme is responsible for the pharmaceutical depot and capacity still remains the challenge.

Table 2.12.7 provides a summary of payments and estimates by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	107 553	86 450	107 017	119 550	119 550	213 876	127 674	134 699	141 163
Compensation of employees	69 145	76 072	78 946	84 959	84 959	79 805	89 706	94 641	99 184
Goods and services	38 357	10 314	27 905	34 591	34 591	134 067	37 968	40 058	41 979
Interest and rent on land	51	64	166	–	–	4	–	–	–
Transfers and subsidies to:	238	261	324	–	–	310	–	–	–
Provinces and municipalities	28	10	23	–	–	6	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	4	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	210	251	301	–	–	300	–	–	–
Payments for capital assets	808	5 071	5 922	3 865	3 865	3 681	4 077	4 301	4 507
Buildings and other fixed structures	445	10	920	–	–	138	–	–	–
Machinery and equipment	363	5 061	5 002	3 865	3 865	3 543	4 077	4 301	4 507
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	108 599	91 782	113 263	123 415	123 415	217 867	131 751	139 000	145 670

The compensation of employees increased by 5.5 per cent compared to adjusted budget. The estimates of 2021/22 and 2022/23 shows an increase of 5.5 per cent and 4.8 per cent respectively.

The goods and services budget for 2020/21 shows the growth of 9.7 per cent when compared to the adjusted budget to cater for the inflationary price increases. The budget for capital assets shows a steady growth of 5.5 per cent over the 2020 MTEF mainly for the procurement of machinery and equipment.

Service delivery measures

Service delivery measures - Programme 7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of autopsies completed within 4 working days	90%	80%	80%	80%
Percentage of autopsy reports submitted in 14 days to stakeholders (SAPS)	80%	80%	80%	80%
Percentage availability of tracer medication (EML and STG) in the health facilities and institutions	90%	100%	100%	100%
Number of districts implementing an alternative dispensing and distribution system for chronic medicines	0	3	4	5
Ratio of medication written off vs. medication on hand	0.00	0.10	0.08	0.05

Programme 8: Health Facilities Management

Description and objectives

Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.

Sub-programme objectives

District Hospital Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each district.

Provincial Hospital Services

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Programme expenditure analysis

Table 2.10.8 provides a summary of payments and estimates by sub-programme.

Table 2.10.8 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. District Hospital Services	205 616	279 965	171 720	357 842	175 010	190 214	373 356	399 676	418 860
2. Provincial Hospital Services	169 722	281 835	248 447	32 114	214 946	225 335	39 206	42 722	44 772
Total payments and estimates	375 338	561 800	420 167	389 956	389 956	415 549	412 562	442 398	463 632

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The estimates of this programme show a negative growth of 5.8 per cent when compared to the adjusted budget of R389.956 million. The estimates of 2021/22 and 2022/23 shows an increase of 7.2 per cent and 4.8 per cent respectively.

Table 2.12.8 provides a summary of payments and estimates by economic classification

Table 2.12.8 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	50 999	161 198	204 993	170 606	205 606	231 199	233 155	254 124	266 321
Compensation of employees	9 690	9 544	14 058	26 738	12 738	12 084	31 988	32 153	33 696
Goods and services	40 779	151 654	190 927	143 868	192 868	219 073	201 167	221 971	232 625
Interest and rent on land	530	—	8	—	—	42	—	—	—
Transfers and subsidies to:	34	—	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—
Payments for capital assets	324 305	400 602	215 174	219 350	184 350	184 350	179 407	188 274	197 311
Buildings and other fixed structures	316 583	395 515	207 100	155 434	155 434	167 636	111 597	116 734	122 337
Machinery and equipment	7 722	5 087	7 772	63 916	28 916	16 714	67 810	71 540	74 974
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	302	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	375 338	561 800	420 167	389 956	389 956	415 549	412 562	442 398	463 632

The compensation of employee's budget is adequate in order to fill vacant DoRA posts as per approved structure funded from Health Facility Revitalisation Grant as recommended by National Treasury. However, the department is struggling to attract and retain infrastructure professionals, thus the underspending on compensation of employees in the previous financial year and funds been shifted funds from CoE and capital payments within the grant.

The goods and services budget shows the growth of 4.3 per cent compared to the adjusted budget of R192.868 million and grows by 10 per cent in the 2021/22 MTEF year due to adjustments to conditional grants. The reprioritisation done by the department on Table B5 is mainly towards conditional maintenance of facilities rather than construction of new facilities.

The budget for payments of capital assets shows a decline of 2.6 per cent when compared to the adjusted budget of R184.350 million, this is attributable to the reprioritisation of funds from building infrastructure to maintenance.

Service delivery measures

Service delivery measures - Programme 8: Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of facilities that comply with gazetted infrastructure Norms and Standards	2	2	2	2	2
Number of additional clinics, community health centres and office facilities constructed	5	9	9	9	9
Number of additional hospitals and mortuaries constructed or revitalised	4	4	4	4	4
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	5	5	5	5	5
Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	8	19	19	19	19

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual		Revised estimate			Medium term expenditure estimate				Average annual growth over MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2019/20 - 2022/23	2022/23 - 2023/24	2023/24 - 2024/25
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level												
1 - 7	4 298	794 623	4 077	758 267	4 091	866 746	4 121	920 131	4 121	0.2%	5.5%	27.1%
8 - 10	2 057	886 094	2 117	1 102 075	2 150	1 284 107	2 166	1 378 330	2 179	0.4%	6.2%	40.8%
11 - 12	719	591 373	687	639 263	690	741 940	690	792 445	690	-	5.7%	23.3%
13 - 16	29	32 643	14	44 921	14	21 045	14	22 040	14	-	5.3%	0.7%
Other	80	8 306	219	27 605	2 740	242 871	2 753	262 383	2 760	0.2%	8.9%	8.1%
Total	7 183	2 322 038	7 114	2 572 131	9 685	3 156 709	9 744	3 375 329	9 764	0.3%	6.1%	100.0%
Programme												
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-
Total	7 183	2 322 038	7 114	2 572 131	9 685	3 156 709	9 744	3 375 329	9 764	0.3%	6.1%	100.0%
Employee dispensation classification												
Public Service Act appointees not covered by OSDs	1 321	357 276	1 264	412 677	1 651	471 184	1 651	507 093	1 651	-	5.3%	14.7%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Self-Nurses and Nursing Assistants	2 540	713 869	2 609	888 713	2 639	1 131 862	2 639	1 160 642	2 639	0.3%	4.3%	34.6%
Legal Professionals	3	14 911	3	1 509	3	2 275	3	3 452	3	-	17.8%	0.1%
Social Services Professions	25	7 451	30	9 184	30	10 423	30	12 263	30	-	16.3%	0.4%
Engineering Professions and related occupations	19	6 119	10	3 904	29	16 866	29	8 972	29	-	-9.5%	0.4%
Medical and related professionals	731	676 976	676	712 210	747	826 883	733	865 227	748	0.0%	5.0%	25.6%
Therapeutic, Diagnostic and other related Allied Health Professionals	2 520	551 645	2 279	525 654	1 787	588 338	1 795	656 578	1 814	0.5%	7.7%	19.2%
Educators and related professionals	24	7 212	24	7 410	24	8 461	24	10 324	24	-	13.8%	0.3%
Others such as interns, EPWP, learnerships, etc	-	-	219	10 870	2 775	100 387	2 806	191 772	2 806	0.4%	26.0%	4.7%
Total	7 183	2 322 038	7 114	2 572 131	9 685	3 156 709	9 744	3 375 329	9 764	0.3%	6.1%	100.0%

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2020 MTEF

9.4.2 Training

Table 2.14 provides information on training

Table 2.14 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	7 183	7 114	9 683	9 685	9 685	9 685	9 715	9 744	9 764
Number of personnel trained	2 103	2 417	2 557	2 700	2 700	2 697	2 849	2 849	2 853
of which									
Male	1 038	1 203	1 273	1 344	1 344	1 344	1 418	1 418	1 418
Female	1 065	1 214	1 284	1 356	1 356	1 353	1 431	1 431	1 435
Number of training opportunities	260	273	289	305	305	300	322	322	330
of which									
Tertiary	260	273	289	305	305	300	322	322	330
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	525	583	617	651	651	646	687	687	687
Number of interns appointed	30	42	44	47	47	47	50	50	50
Number of learnerships appointed	60	63	67	70	70	70	74	74	80
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	21 845	26 819	28 375	29 965	29 965	29 851	31 614	33 353	34 921

The table above reflect the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department from the 2020 MTEF.

Annexure
to the Estimates of Provincial Revenue and
Expenditure
Vote 10

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	38 476	29 703	27 309	52 507	52 507	35 145	55 028	57 669	60 380
Sale of goods and services produced by department (excluding capital assets)	38 476	29 703	27 309	52 507	52 507	35 145	55 028	57 669	60 380
Sales by market establishments	3 688	1 518	1 542	4 880	4 880	1 870	5 114	5 359	5 611
Administrative fees	1 941	2 167	2 365	1 908	1 908	1 011	2 000	2 096	2 195
Other sales	32 847	26 018	23 402	45 719	45 719	32 264	47 914	50 214	52 574
Of which									
Health patient fees	31 782	25 396	2 302	45 719	45 719	32 264	47 914	50 214	52 574
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	75	1	1	–	–	8	–	–	–
Interest	75	1	1	–	–	8	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	1 108	60	37	2 508	2 508	2 860	2 628	2 754	2 883
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	1 108	60	37	2 508	2 508	2 860	2 628	2 754	2 883
Transactions in financial assets and liabilities	1 886	1 171	2 495	–	–	688	–	–	–
Total departmental receipts	41 545	30 935	29 842	55 015	55 015	38 701	57 656	60 423	63 263

Table B.2: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 806 289	3 934 088	4 437 757	4 834 604	4 902 484	5 110 034	5 268 311	5 626 688	5 895 541
Compensation of employees	2 322 039	2 572 131	2 804 762	3 136 829	3 156 709	3 156 709	3 375 329	3 598 068	3 770 782
Salaries and wages	2 047 423	2 271 985	2 481 581	2 840 197	2 859 276	2 824 780	3 055 884	3 260 991	3 417 526
Social contributions	274 616	300 146	323 181	296 632	297 433	331 929	319 445	337 077	353 256
Goods and services	1 479 782	1 358 050	1 627 617	1 697 775	1 745 775	1 949 420	1 892 982	2 028 630	2 124 759
Administrative fees	1 224	602	1 154	5 406	5 406	3 020	5 707	6 021	6 309
Advertising	1 511	1 197	16 454	5 819	5 819	3 382	6 138	6 477	6 788
Minor assets	4 968	3 436	7 269	21 923	17 923	7 934	25 317	26 710	27 991
Audit cost: External	15 491	14 302	14 480	15 417	15 417	15 066	16 265	17 160	17 984
Bursaries: Employees	1 379	1 208	2 835	2 344	2 344	751	2 473	2 607	2 732
Catering: Departmental activities	5 773	6 499	8 623	5 254	5 254	8 503	5 687	5 997	6 285
Communication (G&S)	26 255	21 158	20 722	15 727	15 727	15 060	16 735	17 655	18 501
Computer services	33 370	35 379	48 967	13 666	13 666	44 499	14 418	15 209	15 940
Consultants and professional services: Business and advisory services	2 472	2 055	1 578	2 414	2 414	2 198	2 546	2 686	2 815
Infrastructure and planning	-	-	-	20	20	3	21	22	23
Laboratory services	125 361	115 957	113 597	146 464	146 464	136 929	158 377	191 439	200 627
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 340	18 806	6 143	5 213	5 213	32 740	5 500	5 803	6 082
Contractors	125 756	181 928	237 703	217 168	270 168	273 402	271 839	296 950	311 205
Agency and support / outsourced services	115 772	89 556	184 631	124 494	124 494	126 923	137 427	144 008	150 919
Entertainment	-	-	-	261	261	57	275	290	304
Fleet services (including government motor transport)	89 287	59 652	93 503	110 817	110 817	93 249	120 715	127 354	133 466
Housing	-	-	-	-	-	36	-	-	-
Inventory: Clothing material and accessories	1 041	1 094	841	4 226	4 226	2 668	4 457	4 702	4 928
Inventory: Farming supplies	3	26	14	32	32	39	33	35	36
Inventory: Food and food supplies	29 190	26 210	28 235	41 213	41 213	32 933	43 507	45 399	47 580
Inventory: Chemicals, fuel, oil, gas, wood and coal	27 307	12 423	24 167	26 691	26 691	12 307	28 868	30 455	31 917
Inventory: Learner and teacher support material	-	-	-	120	120	24	127	134	140
Inventory: Materials and supplies	2 359	1 141	1 702	6 657	6 657	8 737	7 023	7 410	7 766
Inventory: Medical supplies	158 512	116 676	144 705	149 502	149 502	199 738	157 483	167 553	175 597
Inventory: Medicine	311 074	319 236	277 499	349 863	349 863	415 270	412 671	432 470	452 853
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	6 180	9 350	-	-	11 316	-	-	-
Consumable supplies	46 105	19 906	30 232	35 523	35 523	41 001	37 475	39 537	41 435
Consumable: Stationery, printing and office supplies	10 919	12 764	16 865	24 049	24 049	27 738	24 821	26 185	27 442
Operating leases	110 068	36 013	46 059	74 653	74 653	62 402	78 758	83 090	86 209
Property payments	175 369	177 678	216 551	181 227	181 227	248 402	190 569	201 048	210 701
Transport provided: Departmental activity	7 531	26 927	18 713	2 110	12 110	31 620	2 225	2 247	2 459
Travel and subsistence	33 326	39 525	35 116	51 288	51 288	42 471	54 110	57 086	59 825
Training and development	8 574	3 087	12 133	39 022	28 022	15 435	41 168	43 431	45 516
Operating payments	2 950	2 685	1 688	4 040	4 040	2 299	4 263	4 497	4 713
Venues and facilities	756	1 249	2 893	2 220	2 220	13 525	2 341	2 469	2 586
Rental and hiring	739	3 495	3 185	12 932	12 932	17 743	13 643	14 394	15 085
Interest and rent on land	4 468	3 907	5 378	-	-	3 905	-	-	-
Interest	4 468	3 907	5 378	-	-	3 820	-	-	-
Rent on land	-	-	-	-	-	85	-	-	-
Transfers and subsidies	167 569	165 677	49 708	42 125	42 125	58 025	38 437	40 620	42 577
Provinces and municipalities	1 532	651	559	13 290	6 290	4 167	14 033	14 804	15 515
Provinces	1 475	200	364	9 960	2 960	2 668	10 508	11 086	11 618
Provincial Revenue Funds	-	44	-	-	-	-	-	-	-
Provincial agencies and funds	1 475	156	364	9 960	2 960	2 668	10 508	11 086	11 618
Municipalities	57	451	195	3 330	3 330	1 459	3 525	3 718	3 887
Municipalities	57	451	195	2 878	2 878	1 171	3 048	3 215	3 370
Municipal agencies and funds	-	-	-	452	452	328	477	503	527
Departmental agencies and accounts	6	-	-	-	-	-145	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6	-	-	-	-	-145	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	4	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	4	-	-	-
Subsidies on production	-	-	-	-	-	4	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	106 736	118 423	-	4 344	-	1 083	-	-	-
Households	59 283	46 603	49 149	24 491	35 835	52 916	24 404	25 825	27 062
Social benefits	7 307	8 296	7 144	8 823	8 823	9 146	9 309	9 821	10 290
Other transfers to households	51 976	38 307	42 005	15 668	27 012	43 770	15 095	16 004	16 772
Payments for capital assets	395 290	467 587	350 015	320 582	285 582	276 344	286 611	301 444	315 912
Buildings and other fixed structures	318 208	397 420	232 208	155 434	155 434	169 512	111 597	116 734	122 337
Buildings	316 583	397 420	232 208	155 434	155 434	166 024	111 597	116 734	122 337
Other fixed structures	1 625	-	-	-	-	3 488	-	-	-
Machinery and equipment	77 082	69 881	117 442	165 148	130 148	106 832	175 014	184 710	193 575
Transport equipment	23 082	15 231	24 135	30 310	30 310	26 656	31 977	33 736	35 356
Other machinery and equipment	54 000	54 650	93 307	134 838	99 838	80 176	143 037	150 974	158 219
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	286	365	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 369 138	4 567 352	4 837 480	5 197 311	5 230 191	5 444 403	5 593 359	5 968 771	6 254 030

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	207 365	227 641	218 998	216 827	218 991	268 400	228 934	241 526	253 127
Compensation of employees	114 355	127 715	132 343	142 974	145 138	141 200	150 873	159 171	166 817
Salaries and wages	99 046	110 762	114 859	131 474	132 837	124 801	138 740	146 371	153 403
Social contributions	15 309	16 953	17 484	11 500	12 301	16 399	12 133	12 800	13 414
Goods and services	92 457	99 677	86 364	73 853	73 853	127 072	78 061	82 355	86 310
Administrative fees	680	325	512	869	869	864	917	967	1 013
Advertising	1 069	496	1 122	1 113	1 113	575	1 174	1 238	1 298
Minor assets	73	123	241	342	342	378	361	381	400
Audit cost: External	15 491	14 302	14 479	15 417	15 417	14 582	16 265	17 160	17 984
Bursaries: Employees	12	38	13	-	-	14	-	-	-
Catering: Departmental activities	867	239	690	109	109	1 016	258	272	285
Communication (G&S)	24 005	15 377	7 907	11 631	11 631	6 460	12 271	12 946	13 567
Computer services	9 307	25 786	28 864	5 776	5 776	37 134	6 094	6 429	6 738
Consultants and professional services: Business and advisory services	1 687	1 786	1 550	683	683	1 688	721	761	798
Infrastructure and planning	-	-	-	16	16	3	17	18	19
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 338	18 786	6 143	5 198	5 198	32 531	5 484	5 786	6 064
Contractors	465	180	608	1 915	1 915	782	2 020	2 132	2 234
Agency and support / outsourced services	39	-	4 369	-	-	5 017	-	-	-
Entertainment	-	-	-	261	261	57	275	290	304
Fleet services (including government motor transport)	7 880	5 128	3 829	11 514	11 514	3 152	12 148	12 816	13 431
Housing	-	-	-	-	-	36	-	-	-
Inventory: Clothing material and accessories	-	1	68	-	-	-	-	-	-
Inventory: Farming supplies	-	-	1	-	-	-	-	-	-
Inventory: Food and food supplies	-	946	645	-	-	594	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	2	23	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	87	13	-	-	216	-	-	-
Inventory: Medical supplies	373	566	291	-	-	494	-	-	-
Inventory: Medicine	-2 836	-915	-	-	-	102	-	-	-
Medas inventory interface	-	-	18	-	-	30	-	-	-
Inventory: Other supplies	780	913	464	1 226	1 226	2 572	1 294	1 365	1 431
Consumable supplies	1 429	2 242	1 930	2 284	2 284	2 638	2 410	2 543	2 665
Consumable: Stationery, printing and office supplies	10 535	2 273	1 890	4 130	4 130	2 041	4 357	4 596	4 817
Operating leases	3 857	2 699	4 254	3 532	3 532	4 353	3 727	3 932	4 120
Property payments	17	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	10 185	7 656	5 736	6 929	6 929	8 267	7 310	7 712	8 083
Travel and subsistence	698	6	66	165	165	234	174	184	193
Training and development	167	298	211	401	401	190	423	446	467
Operating payments	224	337	427	342	342	976	361	381	399
Venues and facilities	111	-	-	-	-	76	-	-	-
Rental and hiring	553	249	291	-	-	128	-	-	-
Interest and rent on land	553	249	291	-	-	128	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	295	656	4 168	255	119	531	126	133	139
Provinces and municipalities	1	1	254	-	-	119	-	-	-
Provinces	1	-	254	-	-	119	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	-	254	-	-	119	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-
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	-	48	-	136	-	33	-	-	-
Households	294	607	3 914	119	119	379	126	133	139
Social benefits	136	540	364	119	119	351	126	133	139
Other transfers to households	158	67	3 550	-	-	28	-	-	-
Payments for capital assets	11 683	2 315	887	2 173	2 173	2 122	2 294	2 420	2 536
Buildings and other fixed structures	-	345	388	-	-	4	-	-	-
Buildings	-	345	388	-	-	4	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 683	1 970	489	2 173	2 173	2 118	2 294	2 420	2 536
Transport equipment	-	956	-	-	-	-	-	-	-
Other machinery and equipment	11 683	1 014	489	2 173	2 173	2 118	2 294	2 420	2 536
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	10	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	219 343	230 612	224 053	219 255	221 283	271 053	231 354	244 079	255 802

Table B.2.2: Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 787 888	1 856 676	2 155 248	2 364 583	2 384 925	2 391 835	2 553 454	2 734 240	2 865 110
Compensation of employees	1 084 731	1 214 177	1 348 651	1 519 954	1 540 306	1 523 212	1 633 707	1 734 644	1 817 958
Salaries and wages	952 297	1 067 524	1 192 055	1 367 422	1 387 764	1 367 519	1 483 942	1 558 708	1 633 527
Social contributions	132 434	146 253	156 606	152 542	152 542	161 293	166 765	175 936	184 381
Goods and services	701 718	640 717	804 445	844 619	844 619	861 530	922 747	995 596	1 047 202
Administrative fees	161	54	268	583	583	482	616	650	680
Advertising	38	691	15 181	3 233	3 233	2 464	3 410	3 599	3 772
Minor assets	2 731	1 275	3 151	6 450	6 450	2 771	6 805	7 179	7 522
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	42	30	–	163	163	33	171	179	187
Catering: Departmental activities	2 427	1 413	3 265	4 284	4 284	4 009	4 521	4 768	4 998
Communication (G&S)	1 877	4 994	12 383	1 510	1 510	7 642	1 738	1 833	1 920
Computer services	14 155	5 864	8 474	2 743	2 743	3 406	2 895	3 053	3 200
Consultants and professional services: Business and advisory services	116	109	18	313	313	180	330	348	365
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	103 284	74 190	80 693	100 800	100 800	94 496	109 317	139 680	146 385
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	2	–	–	–	–	–	–	–	–
Contractors	15 953	11 731	24 257	45 141	45 141	22 513	41 675	44 385	46 516
Agency and support / outsourced services	42 626	41 025	118 381	63 865	63 865	64 726	72 644	75 663	79 295
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	8 062	8 015	14 628	10 901	10 901	12 184	11 501	12 134	12 717
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2	506	251	1 406	1 406	509	1 483	1 564	1 639
Inventory: Farming supplies	3	1	7	5	5	33	5	5	5
Inventory: Food and food supplies	23 120	18 480	20 729	32 903	32 903	24 382	34 741	36 151	37 887
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 627	1 565	2 348	4 867	4 867	3 999	5 135	5 417	5 677
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	728	631	904	3 464	3 464	4 450	3 654	3 855	4 039
Inventory: Medical supplies	51 549	31 798	54 845	66 030	66 030	77 625	69 704	74 947	78 546
Inventory: Medicine	247 329	276 379	242 434	270 829	270 829	267 472	316 655	335 476	351 203
Medgas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	2 028	2 350	–	–	3 904	–	–	–
Consumable supplies	21 552	11 229	16 971	18 072	18 072	23 201	19 065	20 115	21 080
Consumable: Stationery, printing and office supplies	5 159	4 411	6 271	13 406	13 406	15 759	13 692	14 339	15 028
Operating leases	26 601	6 454	11 739	31 735	31 735	28 728	33 481	35 323	37 019
Property payments	116 586	124 197	142 365	125 653	125 653	169 048	131 353	138 576	145 230
Transport provided: Departmental activity	278	–	–	774	774	169	816	861	902
Travel and subsistence	11 202	11 201	16 384	21 671	21 671	13 402	22 862	24 118	25 275
Training and development	631	121	200	11 253	11 253	3 616	11 872	12 524	13 125
Operating payments	1428	1 341	1 198	1 809	1 809	1 368	1 909	2 014	2 111
Venues and facilities	445	879	1 600	450	450	2 557	474	499	522
Rental and hiring	4	105	3 150	306	306	6 402	323	341	357
Interest and rent on land	1 439	1 782	2 142	–	–	1 093	–	–	–
Interest	1 439	1 782	2 142	–	–	1 080	–	–	–
Rent on land	–	–	–	–	–	13	–	–	–
Transfers and subsidies	113 425	123 839	4 168	21 925	11 557	9 285	19 590	20 666	21 658
Provinces and municipalities	1 415	188	195	12 838	5 838	3 714	13 556	14 301	14 988
Provinces	1 358	64	–	9 960	2 960	2 543	10 508	11 086	11 618
Provincial Revenue Funds	–	44	–	–	–	–	–	–	–
Provincial agencies and funds	1 358	20	–	9 960	2 960	2 543	10 508	11 086	11 618
Municipalities	57	124	195	2 878	2 878	1 171	3 048	3 215	3 370
Municipalities	57	124	195	2 878	2 878	1 171	3 048	3 215	3 370
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2	–	–	–	–	–145	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	2	–	–	–	–	–145	–	–	–
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	106 474	118 375	–	3 368	–	840	–	–	–
Households	5 534	5 276	3 973	5 719	5 719	4 876	6 034	6 365	6 670
Social benefits	4 710	4 766	3 973	5 719	5 719	4 876	6 034	6 365	6 670
Other transfers to households	824	510	–	–	–	–	–	–	–
Payments for capital assets	13 727	8 504	21 268	19 988	19 988	19 528	21 101	22 262	23 330
Buildings and other fixed structures	1 180	1 300	6 798	–	–	588	–	–	–
Buildings	–	1 300	6 798	–	–	508	–	–	–
Other fixed structures	1 180	–	–	–	–	80	–	–	–
Machinery and equipment	12 547	7 204	14 436	19 988	19 988	18 940	21 101	22 262	23 330
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	12 547	7 204	14 436	19 988	19 988	18 940	21 101	22 262	23 330
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	34	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 915 040	1 989 019	2 180 584	2 406 496	2 416 470	2 420 548	2 594 145	2 777 168	2 910 088

Table B.2.2(a): Payments and estimates by economic classification: HIV, TB, Malaria And Community Outreach Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	321 834	377 258	511 483	590 345	590 345	590 345	645 041	731 115	769 889
Compensation of employees	88 926	118 064	150 354	278 825	278 825	278 825	296 159	328 250	344 006
Salaries and wages	76 685	101 348	137 850	268 305	268 305	268 305	285 063	316 543	331 737
Social contributions	12 241	16 716	12 504	10 520	10 520	10 520	11 096	11 707	12 269
Goods and services	232 267	259 190	361 129	311 520	311 520	311 520	348 882	402 865	425 883
Administrative fees	78	31	0	-	-	-	2	2	2
Advertising	19	662	2 203	1 863	1 863	1 863	1 965	2 073	2 173
Minor assets	281	229	240	26	26	26	27	28	29
Audit cost: External	-	-	8	-	-	-	-	-	-
Bursaries: Employees	16	-	-	9	9	9	9	9	9
Catering: Departmental activities	1 263	974	2 417	2 574	2 574	2 574	2 716	2 865	3 003
Communication (G&S)	9	44	-0	-	-	-	-	-	-
Computer services	-	-	0	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	87 467	78 832	35 211	45 000	45 000	45 000	46 800	56 862	59 591
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	194	4 186	25 501	27 005	27 005	27 005	28 593	30 166	35 235
Agency and support / outsourced services	37	4 223	91 374	1 506	1 506	1 506	1 588	7 175	7 519
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	29	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	153	654	614	614	614	648	684	717
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19 338	9 240	29 837	29 239	29 239	29 239	30 876	34 080	35 716
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	0	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	59	1 554	1 655	1 655	1 655	1 746	1 842	1 930
Inventory: Medical supplies	22 188	5 827	22 187	28 888	28 888	28 888	30 521	36 700	38 462
Inventory: Medicine	96 983	147 946	118 616	143 986	143 986	143 986	173 186	198 513	208 101
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	645	-	-	-	-	-	-	-
Consumable supplies	321	315	0	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	208	377	5 119	5 421	5 421	5 421	5 166	5 450	5 712
Operating leases	6	-	0	-	-	-	-	-	-
Property payments	-	-	-0	-	-	-	-	-	-
Transport provided: Departmental activity	154	-	-	-	-	-	-	-	-
Travel and subsistence	3 460	4 642	11 493	12 240	12 240	12 240	12 913	13 623	14 277
Training and development	-	11	14 434	11 188	11 188	11 188	11 803	12 452	13 050
Operating payments	36	-	0	-	-	-	-	-	-
Venues and facilities	176	760	0	-	-	-	-	-	-
Rental and hiring	4	34	281	306	306	306	323	341	357
Interest and rent on land	641	4	-	-	-	-	-	-	-
Interest	641	4	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	90 147	86 261	2 500	2 647	2 647	2 647	2 804	2 958	3 100
Provinces and municipalities	1 250	-	2 500	2 647	2 647	2 647	2 804	2 958	3 100
Provinces	1 250	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 250	-	-	-	-	-	-	-	-
Municipalities	-	-	2 500	2 647	2 647	2 647	2 804	2 958	3 100
Municipal agencies and funds	-	-	2 500	2 647	2 647	2 647	2 804	2 958	3 100
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	88 862	85 981	-	-	-	-	-	-	-
Households	35	280	-	-	-	-	-	-	-
Social benefits	35	221	-	-	-	-	-	-	-
Other transfers to households	-	59	-	-	-	-	-	-	-
Payments for capital assets	1 250	5 243	10 766	3 284	3 284	3 284	3 478	3 669	3 845
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 250	5 243	10 766	3 284	3 284	3 284	3 478	3 669	3 845
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 250	5 243	10 766	3 284	3 284	3 284	3 478	3 669	3 845
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	413 231	468 762	524 749	596 276	596 276	596 276	651 323	737 742	776 834

Table B.2.2(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces - Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	893	13 296	8 154	8 154	6 058	6 138	–	–
Compensation of employees	–	893	–	–	–	–	–	–	–
Salaries and wages	–	847	–	–	–	–	–	–	–
Social contributions	–	46	–	–	–	–	–	–	–
Goods and services	–	–	13 296	8 154	8 154	6 058	6 138	–	–
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	–	–	13 296	8 154	8 154	6 058	6 138	–	–
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	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	15 230	29 336	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 230	29 336	–	–	–	–	–	–	–
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	15 230	30 229	13 296	8 154	8 154	6 058	6 138	–	–

Table B.2.2(c): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	8 038	1 646	--	--	19 306	19 306	19 276	20 027	20 765
Compensation of employees	--	--	--	--	--	--	--	--	--
Salaries and wages	--	--	--	--	--	--	--	--	--
Social contributions	--	--	--	--	--	--	--	--	--
Goods and services	8 038	1 646	--	--	19 306	19 306	19 276	20 027	20 765
Administrative fees	1	--	--	--	--	--	--	--	--
Advertising	--	--	--	--	--	--	--	--	--
Minor assets	1 066	--	--	--	2 840	2 840	2 950	3 092	3 240
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	284	--	--	--	--	--	--	--	--
Communication (G&S)	--	--	--	--	--	--	--	--	--
Computer services	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	--	--	--	--	--	--	--	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	17	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	--	--	--	--	--	--	--	--	--
Contractors	151	765	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	20	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	25	--	--	--	--	--	--	--
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	3 016	822	--	--	10 016	10 016	11 016	11 371	11 693
Inventory: Medicine	25	--	--	--	--	--	--	--	--
Medicines inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	297	--	--	--	--	--	--	--	--
Consumable: Stationery, printing and office supplies	1 558	--	--	--	3 450	3 450	2 450	2 568	2 691
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	931	--	--	--	--	--	--	--	--
Training and development	628	34	--	--	3 000	3 000	2 860	2 997	3 141
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	44	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
Transfers and subsidies	26	--	--	--	--	--	--	--	--
Provinces and municipalities	26	--	--	--	--	--	--	--	--
Provinces	26	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	26	--	--	--	--	--	--	--	--
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	808	--	--	--	--	--	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	808	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	808	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
Payments for financial assets	--	--	--	--	--	--	--	--	--
Total economic classification	8 872	1 646	--	--	19 306	19 306	19 276	20 027	20 765

Table B.2.2(d): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	—	—	4 601	4 894	3 643	3 643	5 164	5 449	5 652
Compensation of employees	—	—	2 200	2 343	1 092	1 092	2 473	2 609	2 676
Salaries and wages	—	—	2 200	2 343	1 092	1 092	2 473	2 609	2 676
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	—	—	2 401	2 551	2 551	2 551	2 691	2 840	2 976
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	70	74	74	74	78	82	86
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	14	15	15	15	16	17	18
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	—	—	1 978	2 100	2 100	2 100	2 216	2 339	2 451
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	—	—	—
Operating leases	—	—	123	131	131	131	138	146	153
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	—	—	113	120	120	120	126	133	139
Training and development	—	—	103	110	110	110	117	123	129
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	—	—	4 601	4 894	3 643	3 643	5 164	5 449	5 652

Table B.2.2(e): Payments and estimates by economic classification: Human Resource Capacitation Grant - Dist Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	--	--	--	4 606	12 431	12 431	14 523	15 220	14 515
Compensation of employees	--	--	--	4 606	12 431	12 431	14 523	15 220	14 515
Salaries and wages	--	--	--	3 065	8 890	8 890	10 812	11 331	10 439
Social contributions	--	--	--	1 541	3 541	3 541	3 711	3 889	4 076
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	--	--	--	--	--	--	--	--	--
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	--	--	--	4 606	12 431	12 431	14 523	15 220	14 515

Table B.2.3: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	267 649	281 977	314 006	332 554	342 554	358 693	355 479	375 031	382 163
Compensation of employees	182 080	191 360	214 869	219 612	219 612	241 540	232 523	245 312	257 087
Salaries and wages	155 867	162 889	183 258	191 681	191 681	208 495	203 056	214 224	224 507
Social contributions	26 213	28 471	31 611	27 931	27 931	33 045	29 467	31 088	32 580
Goods and services	64 297	89 104	97 219	112 942	122 942	116 699	122 956	129 719	135 076
Administrative fees	3	12	9	-	-	21	-	-	-
Advertising	-	-	77	131	131	29	138	146	153
Minor assets	179	237	285	5 360	5 360	1 180	5 655	5 966	6 252
Audit cost: External	-	-	-	-	-	484	-	-	-
Bursaries: Employees	5	-	22	-	-	-	-	-	-
Catering: Departmental activities	48	16	55	92	92	100	97	102	107
Communication (G&S)	22	4	-	932	932	203	983	1 037	1 087
Computer services	-	-	3	298	298	64	314	331	347
Consultants and professional services: Business and advisory services	17	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	10	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	92	94	8	2 484	2 484	575	2 621	2 765	2 898
Agency and support / outsourced services	124	116	83	23	23	98	24	25	26
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	69 581	44 131	68 187	81 625	81 625	71 104	89 918	94 863	99 416
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 807	1 807	394	1 906	2 011	2 108
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	3	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	409	33	8	1 891	1 891	445	1 995	2 105	2 206
Inventory: Learner and teacher support material	-	-	-	120	120	24	127	134	140
Inventory: Materials and supplies	12	5	3	406	406	92	428	452	474
Inventory: Medical supplies	592	3 232	928	1 345	1 345	805	1 419	1 497	1 569
Inventory: Medicine	19	59	680	916	916	280	966	1 019	1 068
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	16	-	-	-	24	-	-	-
Consumable supplies	14	70	112	819	819	516	864	912	956
Consumable: Stationery, printing and office supplies	668	255	348	983	983	979	1 037	1 094	1 147
Operating leases	2 703	7 628	5 684	10 299	10 299	3 785	10 865	11 463	11 143
Property payments	592	755	1 800	1 139	1 139	1 426	1 202	1 268	1 329
Transport provided: Departmental activity	7 171	26 920	18 698	-	10 000	31 159	-	-	-
Travel and subsistence	1 505	4 065	895	2 103	2 103	2 775	2 219	2 341	2 453
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	23	393	23	169	169	67	178	188	197
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	518	1 063	692	-	-	60	-	-	-
Interest and rent on land	1 272	1 513	1 918	-	-	454	-	-	-
Interest	1 272	1 513	1 918	-	-	454	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	267	269	250	452	452	471	477	503	527
Provinces and municipalities	80	126	87	452	452	328	477	503	527
Provinces	80	126	87	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	80	126	87	-	-	-	-	-	-
Municipalities	-	-	-	452	452	328	477	503	527
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	452	452	328	477	503	527
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	187	143	163	-	-	143	-	-	-
Social benefits	187	143	163	-	-	143	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	23 196	20 408	19 450	29 079	29 079	26 656	30 678	32 366	33 920
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 196	20 408	19 450	29 079	29 079	26 656	30 678	32 366	33 920
Transport equipment	23 082	14 275	19 450	29 079	29 079	26 656	30 678	32 366	33 920
Other machinery and equipment	114	6 133	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	291 112	302 654	333 706	362 085	372 085	385 820	386 634	407 900	426 610

Table B.2.4: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	389 226	336 607	380 399	407 361	415 552	420 755	456 123	480 935	504 019
Compensation of employees	222 090	254 875	281 833	296 511	304 702	304 702	337 542	355 835	372 914
Salaries and wages	196 353	225 619	247 835	272 922	281 113	270 675	312 646	329 507	345 323
Social contributions	25 737	29 256	33 998	23 589	23 589	34 027	24 896	26 328	27 591
Goods and services	166 885	81 729	98 520	110 850	110 850	114 059	118 581	125 100	131 105
Administrative fees	53	57	197	112	112	81	119	126	132
Advertising	-	3	-	228	228	51	241	254	266
Minor assets	296	403	745	855	855	227	902	952	998
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	3	-	-	8	8	9	8	8	8
Catering: Departmental activities	124	567	101	92	92	119	97	102	107
Communication (G&S)	20	40	201	686	686	405	723	762	799
Computer services	1 947	330	708	2 155	2 155	780	2 273	2 398	2 513
Consultants and professional services: Business and advisory services	11	12	-	3	3	1	3	3	3
Infrastructure and planning	-	-	-	4	4	-	4	4	4
Laboratory services	5 757	664	5 662	5 074	5 074	1 459	5 352	5 647	5 917
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	15	15	3	16	17	18
Contractors	41 842	9 817	4 114	2 606	2 606	6 895	2 749	2 900	3 040
Agency and support / outsourced services	35 756	14 600	11 893	17 117	17 117	22 154	18 878	19 916	20 872
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	50	-	1 460	34	34	3 032	36	38	40
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	509	57	268	262	262	82	276	291	305
Inventory: Farming supplies	-	-	5	-	-	-	-	-	-
Inventory: Food and food supplies	4 164	5 181	5 639	4 261	4 261	5 826	4 495	4 742	4 970
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 307	1 530	3 469	5 994	5 994	4 150	6 324	6 672	6 993
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	143	78	252	622	622	278	656	692	725
Inventory: Medical supplies	23 197	14 277	20 909	20 173	20 173	17 497	21 282	22 452	23 530
Inventory: Medicine	9 045	12 804	8 087	14 111	14 111	10 091	15 121	15 952	16 718
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	585	1 053	-	-	1 999	-	-	-
Consumable supplies	6 338	2 417	4 990	5 009	5 009	4 117	5 284	5 574	5 842
Consumable: Stationery, printing and office supplies	765	731	586	738	738	1 626	778	820	859
Operating leases	7 633	105	688	4 615	4 615	2 169	4 869	5 137	5 383
Property payments	23 148	15 988	25 982	23 488	23 488	29 305	25 365	26 760	28 045
Transport provided: Departmental activity	-	-	-	1 336	1 336	292	1 409	1 486	1 557
Travel and subsistence	956	1 372	1 149	375	375	1 093	396	418	438
Training and development	59	3	32	193	193	83	203	215	225
Operating payments	657	108	60	684	684	235	722	762	798
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	105	-	-	-	-	-	-	-	-
Interest and rent on land	251	3	316	-	-	1 994	-	-	-
Interest	251	3	316	-	-	1 994	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	448	1 076	627	1 268	1 268	1 571	1 338	1 412	1 479
Provinces and municipalities	-	326	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	326	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	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	444	750	627	1 268	1 268	1 571	1 338	1 412	1 479
Social benefits	444	750	627	1 268	1 268	1 571	1 338	1 412	1 479
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	786	1 249	1 673	206	206	3 822	217	229	240
Buildings and other fixed structures	-	21	914	-	-	-	-	-	-
Buildings	-	21	914	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	786	1 228	759	206	206	3 822	217	229	240
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	786	1 228	759	206	206	3 822	217	229	240
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	390 460	338 932	382 699	408 635	417 026	426 148	457 678	482 576	505 738

Table B.2.4(a): Payments and estimates by economic classification: Human Resource Capacitation Grant - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	--	--	--	7 000	9 000	9 000	8 467	7 575	7 939
Compensation of employees	--	--	--	7 000	9 000	9 000	8 467	7 575	7 939
Salaries and wages	--	--	--	5 100	7 100	7 100	5 655	4 628	4 851
Social contributions	--	--	--	1 900	1 900	1 900	2 812	2 947	3 088
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	--	--	--	--	--	--	--	--	--
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	--	--	--	7 000	9 000	9 000	8 467	7 575	7 939

Table B.2.5: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	922 664	922 673	1 004 549	1 100 752	1 100 752	1 100 752	1 183 563	1 246 965	1 304 315
Compensation of employees	613 808	679 706	731 776	813 585	813 585	813 585	867 777	913 812	957 675
Salaries and wages	552 061	613 748	660 967	749 359	749 359	749 359	799 376	841 649	882 048
Social contributions	61 747	65 958	70 809	64 226	64 226	64 226	68 401	72 163	75 627
Goods and services	308 484	242 713	272 473	287 167	287 167	287 167	315 786	333 153	346 640
Administrative fees	103	58	82	283	283	283	299	315	330
Advertising	404	3	79	377	377	377	398	420	440
Minor assets	450	703	1 875	1 423	1 423	1 423	1 501	1 584	1 660
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	227	129	383	53	53	53	56	59	62
Catering: Departmental activities	27	1 858	474	193	193	193	204	215	225
Communication (G&S)	315	169	141	204	204	204	215	227	238
Computer services	7 710	2 613	8 601	2 034	2 034	2 034	2 146	2 264	2 373
Consultants and professional services: Business and advisory services	428	133	87	372	372	372	392	414	434
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	16 320	41 103	28 993	40 590	40 590	40 590	42 822	45 177	47 345
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	20	–	–	–	–	–	–	–
Contractors	12 786	20 323	29 517	26 453	26 453	26 453	27 908	29 443	30 856
Agency and support / outsourced services	36 421	33 175	49 146	41 402	41 402	41 402	43 679	46 081	45 789
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	64	216	1 058	118	118	118	124	131	137
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	436	506	382	633	633	633	668	705	739
Inventory: Farming supplies	–	25	1	–	–	–	–	–	–
Inventory: Food and food supplies	1 906	1 567	1 895	3 589	3 589	3 589	3 786	3 994	4 186
Inventory: Chemicals, fuel, oil, gas, wood and coal	18 955	9 293	11 090	13 469	13 469	13 469	14 918	15 738	16 493
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 347	335	898	1 864	1 864	1 864	1 967	2 075	2 175
Inventory: Medical supplies	79 396	60 297	57 031	54 949	54 949	54 949	57 687	60 860	63 781
Inventory: Medicine	57 517	39 908	30 990	63 736	63 736	63 736	79 643	84 023	88 056
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	2 006	4 765	–	–	–	–	–	–
Consumable supplies	7 910	2 921	5 018	7 516	7 516	7 516	7 929	8 365	8 767
Consumable: Stationery, printing and office supplies	2 187	3 799	4 592	3 019	3 019	3 019	3 185	3 360	3 521
Operating leases	36 473	4 193	2 865	5 543	5 543	5 543	5 848	6 170	6 466
Property payments	25 971	18 048	31 251	16 915	16 915	16 915	17 845	18 826	19 730
Transport provided: Departmental activity	65	7	7	–	–	–	–	–	–
Travel and subsistence	354	404	663	1 387	1 387	1 387	1 463	1 543	1 617
Training and development	128	20	740	303	303	303	320	338	354
Operating payments	584	396	229	742	742	742	783	826	866
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	372	254	300	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 830	1 813	1 409	2 458	2 458	2 458	1 707	1 801	1 887
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	264	–	198	840	840	840	–	–	–
Households	1 566	1 813	1 211	1 618	1 618	1 618	1 707	1 801	1 887
Social benefits	1 553	1 813	1 211	1 618	1 618	1 618	1 707	1 801	1 887
Other transfers to households	13	–	–	–	–	–	–	–	–
Payments for capital assets	20 767	29 333	74 275	44 030	44 030	44 030	48 109	50 755	53 191
Buildings and other fixed structures	–	135	9 694	–	–	–	–	–	–
Buildings	–	135	9 694	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	20 767	28 912	64 581	44 030	44 030	44 030	48 109	50 755	53 191
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	20 767	28 912	64 581	44 030	44 030	44 030	48 109	50 755	53 191
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	286	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	945 261	953 819	1 080 233	1 147 240	1 147 240	1 147 240	1 233 379	1 299 521	1 399 393

Table B.2.5(a): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	279 890	316 844	344 420	351 055	351 055	351 055	373 637	390 954	406 527
Compensation of employees	209 000	206 462	220 044	234 347	234 347	234 347	249 580	260 737	270 060
Salaries and wages	183 534	184 918	198 325	211 151	211 151	211 151	224 876	234 674	242 746
Social contributions	25 466	21 544	21 719	23 196	23 196	23 196	24 704	26 063	27 314
Goods and services	70 890	110 381	124 376	116 708	116 708	116 708	124 057	130 217	136 467
Administrative fees	4	40	100	100	100	100	105	111	116
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	29	172	1 000	500	500	500	527	556	583
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	15	13	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	45	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	9 126	18 223	17 164	20 000	20 000	20 000	21 094	22 254	23 322
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 801	15 114	11 070	12 500	12 500	12 500	13 188	13 913	14 581
Agency and support / outsourced services	1 953	35	13 706	13 608	13 608	13 608	14 356	15 146	15 873
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	19	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	26	114	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	82	2	-	-	-	-	-	-	-
Inventory: Medical supplies	11 283	39 235	40 335	29 000	29 000	29 000	30 595	32 278	33 827
Inventory: Medicine	30 981	32 338	41 001	41 000	41 000	41 000	44 192	45 959	48 165
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	912	-	-	-	-	-	-	-
Consumable supplies	2 408	1 507	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	75	424	-	-	-	-	-	-	-
Operating leases	10 953	1 972	-	-	-	-	-	-	-
Property payments	1	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	4	-	-	-	-	-	-	-
Travel and subsistence	64	257	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	44	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	772	509	695	733	733	733	773	816	855
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	772	509	695	733	733	733	773	816	855
Social benefits	772	509	695	733	733	733	773	816	855
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 612	18 499	40 841	26 535	26 535	26 535	27 994	28 534	29 904
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 598	18 499	40 841	26 535	26 535	26 535	27 994	28 534	29 904
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	19 598	18 499	40 841	26 535	26 535	26 535	27 994	28 534	29 904
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	14	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	300 274	335 852	385 956	378 323	378 323	378 323	402 404	420 304	437 286

Table B.2.5(b): Payments and estimates by economic classification: Health Professions Training And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	77 251	56 346	81 729	87 385	87 385	87 385	92 731	97 831	102 526
Compensation of employees	65 822	49 678	50 492	54 072	54 072	54 072	57 586	60 753	63 669
Salaries and wages	60 450	45 683	46 469	49 775	49 775	49 775	53 010	55 925	58 609
Social contributions	5 372	3 995	4 023	4 297	4 297	4 297	4 576	4 828	5 060
Goods and services	11 429	6 668	31 237	33 313	33 313	33 313	35 145	37 078	38 857
Administrative fees	86	7	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	37	202	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	173	244	-	-	-	-	-	-	-
Catering: Departmental activities	978	984	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	1 000	1 000	1 000	1 000	1 055	1 113	1 166
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	1 113	1 174	1 230
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	4 536	-	12 157	13 233	13 233	13 233	13 961	14 729	15 436
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	3	2 850	2 850	2 850	2 850	3 007	3 172	3 324
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	3	-	-	-	-	-	-	-
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	-	6	11 500	14 500	14 500	14 500	13 598	14 346	15 035
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	11	-	-	-	-	-	-	-
Consumable supplies	66	33	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	537	500	-	-	-	557	588	616
Operating leases	2 405	-	-	-	-	-	-	-	-
Property payments	-	98	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 049	4 391	-	500	500	500	528	557	584
Training and development	68	-	3 230	1 230	1 230	1 230	1 326	1 399	1 466
Operating payments	-	149	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	254	-	238	252	252	252	266	281	294
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	254	-	238	252	252	252	266	281	294
Social benefits	99	-	238	252	252	252	266	281	294
Other transfers to households	155	-	-	-	-	-	-	-	-
Payments for capital assets	-	9 478	33 434	9 495	9 495	9 495	9 478	9 999	10 479
Buildings and other fixed structures	-	3	-	-	-	-	-	-	-
Buildings	-	3	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	9 189	33 434	9 495	9 495	9 495	9 478	9 999	10 479
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	9 189	33 434	9 495	9 495	9 495	9 478	9 999	10 479
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	286	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 505	65 824	115 401	97 132	97 132	97 132	102 475	108 111	113 299

Table B.2.6: Payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	72 945	60 866	78 972	122 371	113 371	114 278	129 043	162 545	170 347
Compensation of employees	26 140	18 682	22 184	32 486	34 486	36 049	34 213	62 500	65 501
Salaries and wages	23 573	16 483	19 792	29 348	31 348	32 146	30 902	59 007	61 840
Social contributions	2 567	2 199	2 392	3 138	3 138	3 903	3 311	3 493	3 661
Goods and services	46 805	42 142	56 784	89 885	78 885	78 229	94 830	100 045	104 846
Administrative fees	191	70	133	3 455	3 455	1 407	3 646	3 847	4 032
Advertising	-	4	74	112	112	24	118	125	131
Minor assets	37	23	6	861	861	197	908	958	1 004
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 090	1 011	2 354	2 073	2 073	602	2 188	2 308	2 419
Catering: Departmental activities	2 251	2 393	4 029	386	386	3 040	407	429	449
Communication (G&S)	-	-	-	244	244	72	257	271	284
Computer services	251	278	344	417	417	209	440	464	486
Consultants and professional services: Business and advisory services	213	-	-	588	588	129	620	654	685
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	32	245	351	351	88	370	390	409
Agency and support / outsourced services	21	-	95	641	641	143	676	713	747
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	257	349	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	3	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	36	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	470	470	139	496	523	548
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	16	-	-	169	-	-	-
Inventory: Medical supplies	-	48	99	-	-	190	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	410	95	591	417	417	387	440	464	486
Consumable: Stationery, printing and office supplies	448	862	1 738	2 860	2 860	1 488	3 018	3 185	3 337
Operating leases	26 080	15 354	24 676	17 569	17 569	23 337	18 535	19 554	20 493
Property payments	1 113	2 147	2 168	3 051	3 051	1 738	3 219	3 396	3 559
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 251	12 595	7 992	16 218	16 218	12 766	17 111	18 053	18 919
Training and development	7 052	2 903	10 699	26 944	15 944	11 096	28 426	29 988	31 428
Operating payments	35	74	43	52	52	59	55	58	61
Venues and facilities	74	33	368	550	550	9 770	580	612	641
Rental and hiring	-	3 832	1 114	12 626	12 626	11 169	13 320	14 053	14 728
Interest and rent on land	-	42	4	-	-	-	-	-	-
Interest	-	42	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51 022	37 763	38 472	15 767	27 111	43 779	15 199	16 114	16 887
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Provinces	8	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	8	-	-	-	-	-	-	-	-
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	51 014	37 763	38 472	15 767	27 111	43 779	15 199	16 114	16 887
Social benefits	33	33	17	99	99	37	104	110	115
Other transfers to households	50 981	37 730	38 455	15 668	27 012	43 742	15 095	16 004	16 772
Payments for capital assets	18	105	3 237	1 891	1 891	1 678	1 995	2 104	2 205
Buildings and other fixed structures	-	94	-	-	-	-	-	-	-
Buildings	-	94	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18	11	3 237	1 891	1 891	1 678	1 995	2 104	2 205
Transport equipment	-	-	-	1 231	1 231	-	1 299	1 370	1 436
Other machinery and equipment	18	11	3 237	660	660	1 678	696	734	769
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	123 965	98 734	120 681	140 029	142 373	159 735	146 237	180 763	189 439

Table B.2.7: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	107 553	86 450	107 017	119 550	119 550	213 876	127 674	134 699	141 163
Compensation of employees	69 145	76 072	78 946	84 959	84 959	79 805	89 706	94 641	99 184
Salaries and wages	59 370	65 873	68 140	72 477	72 477	68 491	76 538	80 748	84 624
Social contributions	9 775	10 199	10 806	12 482	12 482	11 314	13 168	13 893	14 560
Goods and services	38 357	10 314	27 905	34 591	34 591	134 067	37 968	40 058	41 979
Administrative fees	12	8	6	-	-	39	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	23	294	90	817	817	201	862	910	954
Audit cost: External	-	-	1	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	13	41	-	-	32	-	-	-
Communication (G&S)	16	178	102	384	384	175	405	428	448
Computer services	-	83	578	131	131	214	138	146	153
Consultants and professional services: Business and advisory services	-	15	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	22 026	1 694	5 744	7 985	7 985	4 413	9 901	10 445	10 946
Agency and support / outsourced services	702	640	279	1 307	1 307	699	1 379	1 455	1 524
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 391	1 813	4 267	6 617	6 617	2 876	6 980	7 364	7 717
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	63	21	2	118	118	1 545	124	131	137
Inventory: Farming supplies	-	-	-	27	27	6	28	30	31
Inventory: Food and food supplies	-	-	-	460	460	106	485	512	537
Inventory: Chemicals, fuel, oil, gas, wood and coal	8	-	2 993	-	-	26	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	126	2	4	67	67	2 585	71	75	79
Inventory: Medical supplies	3 188	5 754	4 003	6 757	6 757	10 062	7 129	7 521	7 882
Inventory: Medicine	-	-8 999	-1	271	271	89 699	286	302	316
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 524	-	-	-	1 885	-	-	-
Consumable supplies	3 535	2 058	3 379	2 320	2 320	4 403	2 447	2 582	2 705
Consumable: Stationery, printing and office supplies	262	276	314	499	499	227	527	555	582
Operating leases	40	3	-	739	739	164	779	822	862
Property payments	4 102	4 019	5 298	4 965	4 965	13 414	5 238	5 526	5 792
Transport provided: Departmental activity	-	-	8	-	-	-	-	-	-
Travel and subsistence	778	837	762	938	938	1 206	990	1 045	1 095
Training and development	-	-	-	151	151	31	159	167	175
Operating payments	42	71	31	38	38	20	40	42	44
Venues and facilities	13	-	-	-	-	3	-	-	-
Rental and hiring	1	10	4	-	-	36	-	-	-
Interest and rent on land	51	64	166	-	-	4	-	-	-
Interest	51	64	166	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	238	261	324	-	-	310	-	-	-
Provinces and municipalities	28	10	23	-	-	6	-	-	-
Provinces	28	10	23	-	-	6	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	28	10	23	-	-	6	-	-	-
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	-	-	-	-	-	4	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	4	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	4	-	-	-
Other transfers	-	-	-	-	-	4	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	210	251	301	-	-	300	-	-	-
Social benefits	210	251	301	-	-	300	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	808	5 071	5 922	3 865	3 865	3 681	4 077	4 301	4 507
Buildings and other fixed structures	445	10	920	-	-	138	-	-	-
Buildings	-	10	920	-	-	125	-	-	-
Other fixed structures	445	-	-	-	-	13	-	-	-
Machinery and equipment	363	5 061	5 002	3 865	3 865	3 543	4 077	4 301	4 507
Transport equipment	-	-	4 685	-	-	-	-	-	-
Other machinery and equipment	363	5 061	317	3 865	3 865	3 543	4 077	4 301	4 507
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	108 599	91 782	113 263	123 415	123 415	217 867	131 751	139 000	145 670

Table B.2.8: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	50 999	161 198	204 993	170 606	205 606	231 199	233 155	254 124	266 321
Compensation of employees	9 690	9 544	14 058	26 738	12 738	12 084	31 988	32 153	33 696
Salaries and wages	8 856	8 687	12 839	25 514	11 514	10 969	30 684	30 777	32 254
Social contributions	834	857	1 219	1 224	1 224	1 115	1 304	1 376	1 442
Goods and services	40 779	151 654	190 927	143 868	192 868	219 073	201 167	221 971	232 625
Administrative fees	21	18	5	104	104	39	110	116	122
Advertising	-	-	-	625	625	156	659	695	728
Minor assets	1 179	378	852	5 815	1 815	1 507	8 323	8 780	9 201
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	47	47	11	50	53	56
Catering: Departmental activities	-	-	-	98	98	24	103	109	114
Communication (G&S)	-	396	-	136	136	33	143	151	158
Computer services	-	425	-	112	112	27	118	124	130
Consultants and professional services: Business and advisory services	-	-	-	455	455	113	480	506	530
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	32 592	138 057	181 541	130 233	183 233	213 659	184 595	204 490	214 306
Agency and support / outsourced services	83	-	13	139	139	36	147	155	162
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	-	8	8	-	8	8	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	-	3	-	234	234	54	247	261	274
Inventory: Medical supplies	217	704	4 076	248	248	544	262	276	289
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	21	242	-	-	-	-	-	-
Consumable supplies	5 566	203	6	144	144	326	152	160	168
Consumable: Stationery, printing and office supplies	1	188	593	260	260	315	274	289	303
Operating leases	3	3	-	23	23	5	24	25	26
Property payments	-	9 825	2 238	2 484	2 484	618	2 620	2 764	2 896
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 095	1 395	1 361	1 667	1 667	1 348	1 759	1 856	1 945
Training and development	6	34	-	13	13	3	14	15	16
Operating payments	14	4	-	145	145	36	153	161	169
Venues and facilities	-	-	-	878	878	219	926	977	1 024
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	530	-	8	-	-	42	-	-	-
Interest	530	-	8	-	-	42	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34	-	-	-	-	-	-	-	-
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	34	-	-	-	-	-	-	-	-
Social benefits	34	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	324 305	400 602	215 174	219 350	184 350	184 350	179 407	188 274	197 311
Buildings and other fixed structures	316 583	395 515	207 100	155 434	155 434	167 636	111 597	116 734	122 337
Buildings	316 583	395 515	207 100	155 434	155 434	161 535	111 597	116 734	122 337
Other fixed structures	-	-	-	-	-	6 101	-	-	-
Machinery and equipment	7 722	5 087	7 772	63 916	28 916	16 714	67 810	71 540	74 974
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 722	5 087	7 772	63 916	28 916	16 714	67 810	71 540	74 974
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	302	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	375 338	561 800	420 167	389 956	389 956	415 549	412 562	442 398	463 632

Table B.2.8(a): Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	73 688	161 431	184 063	167 356	167 356	167 356	229 997	253 221	269 511
Compensation of employees	9 689	7 721	9 000	26 738	26 738	26 738	31 988	32 153	33 696
Salaries and wages	8 856	6 992	8 789	25 929	25 929	25 929	31 752	31 904	33 435
Social contributions	833	729	212	809	809	809	236	249	261
Goods and services	63 471	153 710	175 062	140 617	140 617	140 617	198 009	221 068	235 815
Administrative fees	10	15	118	125	125	125	132	239	250
Advertising	-	-	692	731	731	731	771	1 013	1 062
Minor assets	1 205	379	2 737	2 890	2 890	2 890	8 323	9 281	9 726
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	44	47	47	47	50	53	56
Catering: Departmental activities	4	-	93	98	98	98	104	110	115
Communication (G&S)	-	396	129	136	136	136	144	152	159
Computer services	-	425	106	112	112	112	118	124	130
Consultants and professional services: Business and advisory services	-	-	2 931	4 695	4 695	4 695	4 973	5 447	5 708
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	55 567	140 683	158 793	121 837	121 837	121 837	172 900	191 983	205 335
Agency and support / outsourced services	-	-	131	139	139	139	146	250	262
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	7	8	8	8	8	8	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	-	2	321	339	339	339	358	578	606
Inventory: Medical supplies	198	360	34	36	36	36	38	40	42
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	19	-	-	-	-	-	-	-
Consumable supplies	5 567	204	116	123	123	123	130	237	248
Consumable: Stationery, printing and office supplies	1	159	247	260	260	260	275	390	409
Operating leases	3	1	22	23	23	23	25	26	27
Property payments	-	9 901	2 352	2 484	2 484	2 484	2 620	3 164	3 316
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	894	1 163	4 107	4 337	4 337	4 337	4 576	5 128	5 374
Training and development	6	-	13	13	13	13	14	15	16
Operating payments	14	3	138	145	145	145	153	161	169
Venues and facilities	-	-	1 931	2 039	2 039	2 039	2 151	2 669	2 797
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	528	-	-	-	-	-	-	-	-
Interest	528	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34	-	-	-	-	-	-	-	-
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	34	-	-	-	-	-	-	-	-
Social benefits	34	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	324 330	398 828	231 890	219 350	219 350	219 350	179 407	188 274	197 311
Buildings and other fixed structures	313 120	393 841	188 535	155 435	155 435	155 435	111 597	116 734	122 337
Buildings	313 120	393 841	188 535	155 435	155 435	155 435	111 597	116 734	122 337
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 210	4 987	43 356	63 916	63 916	63 916	67 810	71 540	74 974
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 210	4 987	43 356	63 916	63 916	63 916	67 810	71 540	74 974
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	398 052	560 259	415 953	386 706	386 706	386 706	409 404	441 495	466 822

Table B.2.8(b): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Provinces - Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	–	–	2 439	2 439	2 439	2 302	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	2 439	2 439	2 439	2 302	–	–
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	–	–	–	2 439	2 439	2 439	2 302	–	–
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	–	–	–	–	–	–	–	–	–
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	3 286	–	2 688	–	–	–	–	–	–
Buildings and other fixed structures	3 286	–	2 688	–	–	–	–	–	–
Buildings	3 286	–	2 688	–	–	–	–	–	–
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	3 286	–	2 688	2 439	2 439	2 439	2 302	–	–

Table B.3: Transfers to local government by category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	57	451	195	3 330	3 330	1 499	3 525	3 718	3 897
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emhanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	57	451	195	3 330	3 330	1 499	3 525	3 718	3 897
Dikgatleng	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	57	451	195	3 330	3 330	1 499	3 525	3 718	3 897

Table B.4: Transfers to local government by district and local municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namekwa District Municipality	100 080	131 025	157 248	164 324	57 288	57 288	232 727	244 596	258 049
Richersveld	26 395	56 496	58 050	60 662	7 054	7 054	85 914	90 296	95 262
Nama Khoi	47 175	42 409	73 466	76 772	17 243	17 243	108 730	114 275	120 560
Kamiesberg	4 445	5 943	5 688	5 944	6 735	6 735	8 418	8 848	9 334
Hantam	14 748	13 927	12 549	13 114	11 574	11 574	18 573	19 520	20 593
Karoo Hoogland	5 064	7 265	4 440	4 640	5 643	5 643	6 571	6 906	7 286
Khâi-Ma	2 253	4 985	3 055	3 192	9 039	9 039	4 521	4 752	5 013
Pixley Ka Seme District Municipality	139 701	122 853	109 224	185 130	185 130	185 130	216 139	214 789	325 844
Ubuntu	6 923	8 487	11 588	17 600	17 600	17 600	24 560	25 886	82 136
Umsobomvu	9 959	14 476	10 092	15 400	15 400	15 400	16 750	17 655	29 753
Emhanjeni	87 423	56 352	56 824	23 800	23 800	23 800	32 011	33 740	56 212
Kareeberg	6 049	14 411	3 470	5 435	5 435	5 435	5 780	6 092	6 364
Renosterberg	934	1 896	1 863	19 800	19 800	19 800	23 100	24 347	38 600
Thembelihle	4 460	3 436	3 853	22 300	22 300	22 300	28 700	17 228	18 176
Siyathemba	12 418	11 632	10 939	39 970	39 970	39 970	42 168	44 445	46 801
Siyancuma	11 535	12 163	10 595	40 825	40 825	40 825	43 070	45 396	47 802
ZF Mgcawu District Municipality	228 813	157 335	189 732	286 432	272 652	272 652	287 375	303 181	317 734
IKai IGarib	18 047	18 475	23 784	70 148	70 148	70 148	73 936	78 002	81 747
IKheis	9 033	10 936	12 053	25 410	25 410	25 410	26 782	28 255	29 611
Tsantsabane	12 482	9 202	10 837	38 008	38 008	38 008	40 060	42 264	44 292
Kgalelopele	863	1 834	1 976	5 435	5 435	5 435	5 728	6 044	6 334
Dawid Kruiper	188 388	116 888	141 082	147 431	133 651	133 651	140 868	148 616	155 749
Frances Baard District Municipality	591 491	643 462	590 409	758 522	758 522	758 522	955 659	1 007 265	1 060 650
Sol Plaatje	540 469	578 962	518 699	669 597	669 597	669 597	706 425	744 572	784 034
Dikgatleng	17 921	18 918	24 471	25 841	25 841	25 841	97 282	102 535	107 970
Magareng	10 304	14 318	11 896	27 104	27 104	27 104	28 595	30 139	31 737
Phokwane	22 797	31 264	35 343	35 979	35 979	35 979	123 357	130 018	136 909
John Taolo Gaetsewe District Municipality	138 381	149 099	164 507	280 860	280 860	280 860	303 512	319 902	401 118
Joe Morolong	24 775	28 786	16 632	33 500	33 500	33 500	41 230	43 456	49 870
Ga-Segonyana	86 596	77 679	106 298	109 828	109 828	109 828	117 186	123 515	190 212
Gamegara	4 213	11 370	7 147	20 606	20 606	20 606	21 739	22 913	24 127
District Municipalities	335 092	440 483	441 044	729 317	729 317	729 317	768 700	810 210	855 582
Namekwa District Municipality	27 015	43 108	48 900	112 800	112 800	112 800	118 891	125 311	132 329
Pixley Ka Seme District Municipality	61 545	73 570	57 931	165 400	165 400	165 400	174 332	183 746	194 035
ZF Mgcawu District Municipality	68 519	58 662	72 641	89 700	89 700	89 700	94 544	99 649	105 230
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	126 175	199 918	185 438	201 400	201 400	201 400	212 276	223 738	236 268
John Taolo Gaetsewe District Municipality	51 838	65 225	76 134	160 017	160 017	160 017	168 658	177 765	187 720
Unallocated	2 835 980	2 923 095	3 185 316	2 792 727	2 946 422	3 160 634	2 829 246	3 068 828	3 035 053
Total transfers to municipalities	4 369 138	4 567 352	4 837 480	5 197 311	5 230 191	5 444 403	5 593 359	5 968 771	6 254 030

Vote 11

Department of Social Development

Vote 11

Department of Social Development

To be appropriated by Vote in 2020/21	R1 011 953
Responsible MEC	MEC for Social Development
Administering Department	Social Development
Accounting Officer	Head of Department: Department of Social Development

1. Overview

Core functions and Responsibilities

The Department of Social Development has the responsibility of leading in partnership with stakeholders Priority 3 by consolidating the social wage through reliable and quality basic services inclusive of the following outcomes consequently, the department therefore coordinates interventions of government in terms of building an inclusive and responsive social protection system. This mandate is derived from Section 27 and 28 of the Constitution.

The principle provision in section 27(1)(c) states that “everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependents.”

Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.

Government has therefore identified the need for a social protection system that has the ability to assist families to achieve a basic standard of living, therefore ensuring that no one slips below a minimum standard of living.

The implementation and outcome of the service delivery goals are guided by the mandate of the department namely:

- Prioritizing the protection of children;
- Comprehensive social security;
- Sustainable community development interventions.

The nature of the services rendered by the Department of Social Development in complementing partnership with stakeholders to various vulnerable groups, requires a service delivery methodology that advocate for teamwork amongst the range of social service professionals within a community to create therapeutic support networks at family level, social protection support networks at soup kitchen, community development nutrition centres, Drop-in- Centre’s at community level and developmental support networks at Youth Service Centre’s level for the youth.

Vision

A caring, resilient and equitable society in which all individuals reach their highest potential.

Mission

To improve the quality of life by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services.

Values

The following values and ethos have been identified for the Department of Social Development:

- Human dignity is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- Respect is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- Integrity is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- Fairness expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- Equality, we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Impact Statement

Improved quality of life through the provision of comprehensive, integrated and sustainable social development services.

Short overview of the main services

- Social work interventions and support programmes to zero income families.
- Social welfare services sub-programmes contribute towards an inclusive and responsive social protection system, enabling zero income families with special needs to migrate out of poverty.
- Functioning of the in-patient treatment centre for substance abuse users.
- Access to community based treatment and after care services.
- Expansion of a range of services at shelters for victims of gender based violence.
- Provision and access of social services to victims of crime and violence.
- Provision of specialist services for human trafficking at the Victim Empowerment (VEP) service site Bopanang.
- To provide secure care centres for sentenced youth in conflict with the law and children awaiting trial.
- Provision for therapeutic services and programmes to youth in conflict with the law.
- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy, or unemployment to assist households, communities to achieve the basic standard of living.
- To provide an integrated basket of services in partnership with departments, municipalities, business and non-governmental organisations (NGO's) at household level.
- In partnership with households and communities to solve collective needs i.e. unemployment, illiteracy, food security and address social ills such as substance abuse and gender based violence.

Acts, Rules and Regulations

The following Acts, Rules and Regulations govern the Department of Social Development. Compliance to these both quantitatively and qualitatively will reflect in service delivery initiatives and outcome.

- Constitution of the Republic of South Africa (1996)
- Social Assistance Act, no. 13 of 2004
- Children's Act, no 38 of 2005
- Child Justice Act, no 75 of 2008
- Older Persons Act, no 13 of 2006
- Prevention of Family Violence Act, no 133 of 1993

- Domestic Violence Act, no 116 1998
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act, Act 32 of 2007, also referred to as the Sexual Offences Act
- Probation Services Act, no 116 of 1991 as amended 35 of 2002.
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Community Development Policy Framework
- National Family Policy 2006
- Integrated Service Delivery Model
- National and Provincial Gender Policy Framework
- Policy Framework on Orphans and Children made vulnerable by HIV and AIDS
- Population Policy for South Africa, 1998
- White Paper for Social Welfare, 1997
- National Development Plan (NDP) Vision 2030

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Social Development has the responsibility of leading in partnership with stakeholders Priority 3 by consolidating the social wage through reliable and quality basic services inclusive of the following outcomes:

- Outcome 1: Improved provisioning of statutory services for the aged, women, children and people with disabilities.
- Outcome 2: Improved cognitive development of children aged 00 – 04 years.
- Outcome 3: Reduced level of unemployment amongst young people.
- Outcome 4: Reduced level of vulnerability in terms of food insecurity.

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

The department engaged in an integrated service delivery approach by identifying 2907 households as part of the 'War on Poverty Programme' anti-poverty intervention, thus ensuring that individual development plans are developed for each household and change agents are identified per household to ensure developmental as well as welfare services and programmes to the identified households.

In the 2019/20 financial year, services provided to these families, ranges from counselling and support services, food parcels, school uniforms, issuing of birth and death certificates, child maintenance, UIF, free basic water and electricity services, ABET, career guidance, special needs feeding schemes, school fees, learnerships, medical check-up required for any illness, immunization, treatment, nutrition, family planning services, services to older persons, foster care services, substance abuse services, victim empowerment services, therapeutic services, business start-up assistance, scholar transport, child support grant, old age grant, foster care grant, disability grant.

A number of 193 young people have been afforded the opportunity to develop their skills and obtained accredited training ranging from learners or drivers license and Information Technology from April 2019 to December 2019.

A total of 7465 families received family preservation services such as marriage counselling, therapeutic services, family group conferencing to address social ills such as gender based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programme, family preservation services which are individual counselling interventions to family members to address social ills such as substance abuse, gender based violence, family reunification services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioural challenges.

To date, a total number of 25 580 young people participated in youth mobilization programmes towards social change and nation building e.g. National Youth Services Category 3, intergenerational programmes, life skills programmes at youth service center's etc.

In order to comply with the Older Person's Act No 13 of 2006 for the re-registration of Old Age Homes, the department in partnership with the National Department of Social Development undertook an assessment of all Old Age Homes in the province to determine their state of compliance to the Act. Seven (7) Old Age Homes were identified as non-compliant due to infrastructural challenges. Of the seven (7) two (2) formed part of the worse-off homes in the country and consequently, the department in partnership with these Old Age Homes engaged the National Lotteries Commission to source funding for these two Old Age Homes. Approval was granted by the National Lotteries Commission and the two (2) Old Age Homes were refurbished.

The department continues to ensure that there is compliance with the norms and standards of mainstreaming services to people with disabilities with specific reference to protective workshops for people with disabilities.

A total number of 11 (eleven) Child and Youth Care Centres (Children Homes) are funded and is functional hosting 426 children.

In terms of ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership, the department currently funded thirteen (13) Community Mobilisation Enhancement Projects throughout the province. The thirteen (13) projects are managed by Non-Profit Organisations (NGO) because of its aim of ensuring community-driven development. A range of interventions are delivered through these projects as per the community-based plans which were developed in partnership with the identified communities and other stakeholders. The thirteen (13) projects forms part of the departmental Integrated Service Delivery Framework which places communities and local government at the centre of our service delivery programme.

In terms of ensuring that service delivery interventions are based on service needs of each vulnerable group with the aim of building therapeutic networks within communities, Government has identified Early Childhood Development (ECD) as a key intervention in terms of ensuring targeted approach towards social protection. Sub-outcome 2 of the Medium Term Strategic Framework (MTSF) states that access of ECD services to 0-5-year-old children and quality of early childhood development services must be improved.

Also, in compliance to the Children's Act no 38 of 2005 the Department of Social Development provided ECD programmes, registration for compliance to norms and standards, the provision of educational toys, training of ECD practitioners, renovations and upgrading of community based ECD centres and the rollout of non-mobile ECD centres. Quality early learning programmes must be scaled up to improve the school readiness gap for children living in poverty and with disabilities. A number of 19 820 children had access to registered community based ECD programmes since April 2019.

Although the registration of ECD centres were drastically improved, the registration of ECD centres is being delayed by the outstanding documents from municipalities. Data is constantly updated and provided to districts. A number of 1543 children were subsidized through ECD Conditional Grant and a number of 58 children with disabilities accessed registered ECD services.

3. Outlook for the coming financial year (2020/2021)

The Department of Social Development will continue to execute the vision of the National Development Plan, 2030 through the three service delivery goals:

These outcomes will find expression through the following policy priorities:

- *Improved provisioning of statutory services for the aged, women, children and people with disabilities:*
 - Reduced vulnerability of 3887 older persons (*residential care, community-based support services for older persons*)
 - Reduced vulnerability of 1939 women in terms of abuse (*prevention, early intervention and support services (social crime prevention and victim empowerment)*).
 - Reduced vulnerability amongst 12 917 children (*foster care, Isibindi, etc.*).
 - Improved provision of services to 476 persons with disabilities.
- *Improved cognitive development of children aged 00 – 04 years:*
 - Increased access to 20 434 children aged 00 - 04 years accessing registered ECD programmes (*registration of ECDs and subsidisation of children*).
 - Improved quality of ECD programmes (registration of ECD Programmes in line with the Children's Act).
- *Reduced level of unemployment amongst young people:*
 - Improved employability of 100 young people through skills development
 - Increased participation of young people in the economy through departmental procurement
- *Reduced level of vulnerability in terms of food insecurity*
 - 4.3 per cent reduction in people experiencing severe inadequate access to food (food parcels, Community Nutrition Development Centres (CNDs) and Community Nutrition Development Centres (CNCs).
 - Increased work opportunities for 1400 unemployed through the Expanded Public Works Programme and the Community Works Programme.
 - Benefit 30 000 people on Department of Social Development's Social Relief Programmes.

4. Reprioritization

The department made provision of 5.8 per cent increase on compensation of employees' budget which is in line with personnel inflation related adjustment of CPI + 1 and this created a pressure on the non-personnel related items whereby goods and services, transfers and subsidies as well capital payments growth rate is only 5 per cent across the board on the equitable share.

5. Procurement

No major procurement planned for the 2020/21 financial year.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	726 276	759 424	813 362	895 664	900 243	900 243	978 483	1 034 520	1 083 166
Conditional grants	3 500	79 986	46 058	24 930	24 930	24 930	33 470	21 601	24 196
Social Worker Employment Grant		487	673				-	-	-
Early Childhood Development Grant		11 710	14 031	14 199	14 199	14 199	24 085	21 601	24 196
Substance Abuse Treatment Grant		48 292	21 181				-	-	-
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 500	19 497	10 233	10 731	10 731	10 731	9 385	-	-
Total receipts	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362

The budget allocation for 2020/21 financial year amounts to R1.0.12 million, including the Early Childhood Development Grant amounting to R24.085 million. The department has received an additional amount of R41.979 million and R31.848 million respectively over the 2020 MTEF to address the social and structural drivers of HIV TB, Sexually Transmitted Infections (STI's) and Gender Based Violence as well as the employment of Social Workers particularly in areas with a high prevalence of gender-based violence, substance abuse and issues affecting children.

6.2 Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	598	586	650	724	724	666	765	807	846
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	14	27	17	-	-	16	-	-	-
Sales of capital assets	-	-	-	-	-	424	-	-	-
Transactions in financial assets and liabilities	621	223	1 342	430	430	246	454	479	502
Total departmental receipts	1 233	836	2 009	1 154	1 154	1 352	1 219	1 286	1 348

The departments' primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances.

The department is projecting to collect R1.219 million in the 2020/21 financial year, of which R0.765 million relates to sales of goods and services other than capital assets and R0.454 million relates to transactions in financial assets and liabilities for staff debt recovery written. The projected collection for 2020/21 financial year has been adjusted upwards factoring in 5 per cent inflation increase from the 2019/20 adjusted appropriation of R1.154 million.

6.3 Donor Funding

The department does not receive any foreign aid assistance.

7. Payment summaryKey assumptions

- Provision was made for Employees Performance Development Management System (EPMDS) and pay progression of 1.5 per cent;
- Provision was made for 4.8 per cent (CPI) growth on compensation of employees in 2020/21;
- CPI of 4.8 per cent, 4.8 per cent and 4.7 per cent in each year of the MTEF; and
- Provision of 5 per cent growth on contractual obligations.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	121 934	130 841	147 618	153 617	155 435	155 435	171 129	180 334	188 118
2. Social Welfare Services	106 347	116 451	127 166	133 931	134 728	134 728	137 234	144 576	151 208
3. Children And Families	241 519	261 190	275 977	299 856	304 744	304 744	327 431	340 645	358 000
4. Restorative Services	136 078	189 469	168 433	180 351	183 730	183 730	208 371	223 253	234 361
5. Development And Research	123 898	141 459	140 226	152 839	146 536	146 536	167 788	167 313	175 675
Total payments and estimates	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as the budget growth over the MTEF. The department's expenditure has increased from R729.776 million in 2016/17 to an adjusted budget of R925.173 million in 2019/20 financial year. The expenditure estimates continue to show good growth as it grows from R920.594 million in 2019/20 to R1.012 billion in 2020/21.

An average growth rate of 5 per cent is expected over the MTEF, mainly due to conditional grants allocation and national earmarked funds to address the social and structural drivers of HIV, TB, Sexually Transmitted Infections (STI's) and Gender Based Violence. Furthermore, provision is also made for the employment of social workers particularly in areas with a high prevalence of gender-based violence, substance abuse and issues affecting children.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	501 330	564 041	627 322	653 569	723 080	722 759	789 189	822 416	863 000
Compensation of employees	323 839	347 232	377 007	441 235	439 976	439 742	512 699	544 741	570 567
Goods and services	177 486	216 784	250 315	212 334	283 104	283 017	276 490	277 675	292 433
Interest and rent on land	5	25	-	-	-	-	-	-	-
Transfers and subsidies to:	209 036	208 405	199 229	243 996	165 080	165 365	193 629	203 110	212 768
Provinces and municipalities	-	-	21	-	37	67	-	-	-
Departmental agencies and accounts	-	-	36	-	-	12	-	-	-
Higher education institutions	1 989	1 579	-	1 318	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	206 070	205 182	195 578	239 791	161 920	161 920	190 947	200 293	209 812
Households	977	1 644	3 594	2 887	3 123	3 366	2 682	2 817	2 956
Payments for capital assets	19 400	66 266	32 869	23 029	37 013	37 049	29 135	30 595	31 594
Buildings and other fixed structures	3 998	48 289	10 249	6 770	14 390	14 390	8 789	9 228	9 152
Machinery and equipment	15 346	17 817	22 225	16 259	22 411	22 404	20 346	21 367	22 442
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	56	160	395	-	212	255	-	-	-
Payments for financial assets	10	698	-	-	-	-	-	-	-
Total economic classification	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362

The budget of the department is mainly personnel driven and compensation of employees constitutes 52 per cent of the total allocation. *Compensation of Employees* reflects a growth of 14 per cent in 2020/21, 6 per cent in 2021/22 and 5 per cent in 2022/23. This is mainly due to additional allocation received for the Social Worker Addition Earmarked funding as well as the absorption of staff at the De Aar and Springbok Secure Care Centres.

The budget for goods and services constitute 27 per cent of the total allocation. The budget for goods and service grows with 21 per cent in 2020/21, 5 per cent in 2021/22 and 5 per cent in 2022/23. This is mainly to address the social and structural drivers of HIV TB, Sexually Transmitted Infections (STI's) and Gender Based Violence. The baseline also includes inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees, additional earmarked funds allocated for the Food Relief function shift. With the implementation of Circular 21, the budget was also moved from Transfers and Subsidies to Goods and Services.

Transfers and subsidies constitute 19 per cent of the total budget of the department whilst payments of capital assets over 2020 MTEF increased marginally by 5 per cent.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	1 751	13 987	12 161	7 089	24 624	10 795	19 208	12 681	9 491
Maintenance and repairs	1 327	9 618	9 548	2 819	11 481	5 334	3 780	3 931	4 088
Upgrades and additions	424	4 369	2 613	4 270	13 143	5 461	15 428	8 750	5 403
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	27 300	50 208	7 637	2 500	-	-	4 748	7 732	6 764
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	29 051	64 195	19 798	9 589	24 624	10 795	23 956	20 413	16 255

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The above table illustrates departmental infrastructure payments as well as funding provided towards new infrastructure over the 2020 MTEF.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any public entities.

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Welfare Organisations NPI (Post Funding)	17 520	18 433	20 463	24 324	22 907	22 907	24 087	25 293	26 544
Old Age Homes	8 477	8 610	8 329	9 672	8 216	8 216	6 832	7 173	7 563
Service Centres	3 109	1 925	5 044	5 003	3 723	3 723	5 253	5 516	5 781
Projects-Older Persons	5 797	5 065	2 535	5 604	5 604	5 604	5 885	6 179	6 476
Homes for the Disabled	4 164	3 602	3 389	9 720	9 168	9 168	9 556	10 032	10 545
Protective Workshops	1 073	1 238	1 258	2 429	2 295	2 295	2 548	2 676	2 804
Expansion of HCBC	15 820	15 604	16 011	17 011					
Private POS	396	412	430	205	180	180	216	227	238
Expansion of ECD's	71 724	65 308	66 731	81 077	64 266	64 266	86 982	91 130	95 197
ECD Practitioners	6 060	8 775	6 732						
Childrens Homes	13 577	17 478	15 481	24 653	19 753	19 753	21 546	22 624	23 755
Projects Children	6 034	3 343	2 247	6 421			144	151	159
Isibindi (Children)	4 283	8 627	8 991	12 976	174	174			
Projects-Crime	324	21		554					
Victim Empowerment	885	1 308	1 078	544	544	544	466	490	514
Projects-Substance Abuse		55		255	15	15			
Support to the NGO Sector	7 971	1 477							
Social Investment Support	4 370		4 668	1 180					
Soup Kitchens	14 669	10 913	10 926	18 017	17 671	17 671	17 621	18 501	19 435
Drop in Centres	5 225	6 346	6 600	6 346	4 996	4 996	6 787	7 127	7 469
National Youth Service	1 897	1 923							
Youth Centres	2 764	2 614	1 242	2 990	2 358	2 358	3 024	3 174	3 332
EPWP Social Sector Incentive Grant	3 500	19 497	11 233	10 194					
Projects: ECD Expansion	5 861	2 050	2 132						
Total	206 070	205 182	195 578	239 791	161 920	161 920	190 947	200 293	209 812

The above table reflects transfers to other entities such as Non-Governmental Organizations(NGOs), Faith-based Organizations (FBOs) and Non-Profit Institutions, as reflected against transfers and subsidies to Non-profit institutions. With the implementation of Circular 21, funds was shifted from Transfers and Subsidies to Goods and Services, since, procurement policies must be adhered to when acquiring certain goods. Even though funds are classified under Goods and Services funds will directed towards the intended beneficiaries.

7.6.3 Transfers to local government

The department does not transfer to local government.

8. Receipts and retentions

Not applicable to the department

9. Programme description

Programme 1: Administration

9.1 Description and Objectives

Programme objective

The programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

Sub-programme objectives

Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

To provide for the strategic direction and the overall management and administration of the department.

District Management

To provides for the decentralisation, management and administration of services at the district level within the department.

9.2 Programme expenditure analysis

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	10 037	10 723	13 648	10 579	12 477	12 477	11 477	12 157	12 760
2. Corporate Management Services	57 688	64 245	70 115	81 153	77 830	77 830	93 556	98 302	101 988
3. District Management	54 209	55 873	63 855	61 885	65 128	65 128	66 096	69 875	73 370
Total payments and estimates	121 934	130 841	147 618	153 617	155 435	155 435	171 129	180 334	188 118

The programme reflects an increase of R15.694 million or 9 per cent from the 2019/20 adjusted budget to the 2020/21 main appropriation. This relates to the maintenance & repairs as well as the upgrading and additions to buildings that has been moved to Administration. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC).

District Management reflects an increase of 1 per cent in the 2020/21 main budget when compared to the 2019/20 adjusted budget due to the strengthening of the support units at provincial office.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	117 094	125 751	140 054	145 877	144 940	144 929	156 752	165 238	172 797
Compensation of employees	93 172	99 818	106 527	120 102	112 235	112 235	123 549	131 053	136 912
Goods and services	23 917	25 908	33 527	25 775	32 705	32 694	33 203	34 185	35 885
Interest and rent on land	5	25	-	-	-	-	-	-	-
Transfers and subsidies to:	663	340	557	270	425	436	284	298	313
Provinces and municipalities	-	-	3	-	7	11	-	-	-
Departmental agencies and accounts	-	-	7	-	-	-	-	-	-
Higher education institutions	197	193	-	270	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	466	147	547	-	418	425	284	298	313
Payments for capital assets	4 176	4 576	7 007	7 470	10 070	10 070	14 093	14 798	15 008
Buildings and other fixed structures	464	-	1 407	4 270	4 270	4 270	8 789	9 228	9 152
Machinery and equipment	3 674	4 518	5 449	3 200	5 704	5 683	5 304	5 570	5 856
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	58	151	-	96	117	-	-	-
Payments for financial assets	1	174	-	-	-	-	-	-	-
Total economic classification	121 934	130 841	147 618	153 617	155 435	155 435	171 129	180 334	188 118

Compensation of employees reflects growth of 19 per cent from the 2019/20 adjusted budget to the 2020/21 main appropriation, which relates to provision for ICS over the MTEF, including provision made for vacant funded posts that were not filled due to delays in recruitment process.

Goods and services increased by 16 per cent in the 2020/21 financial year when compared to the 2019/20 adjusted budget due to the increase in contractual obligations.

Transfers and subsidies increased by 5 per cent in the 2020/21 financial year when compared to the 2019/20 adjusted budget.

Payments for capital assets reflects an increase of 12 per cent due to the movement of funding for upgrades and additions to building to Administration in the 2020/21 financial year.

9.3 Service Delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of In-Year Monitoring reports	12	12	12	12	
Number of Expenditure and Revenue projection reports	1	1	1	1	
Number of MTEF Budget submissions	1	1	1	1	
Number of monthly compliance certificates on or before due date	12	12	12	12	
Number of Annual and interim financial statements	3	3	3	3	
Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	12	12	12	12	
Number of risk management reviews conducted.	4	4	4	4	
Number of verified and reconciled asset register	12	12	12	12	
Number of approved Human Resource Reports in line with reviewal of the Human Resources Plan	1	1	1	1	
Approved planning and reporting documents: Annual Performance Plan	1	1	1	1	
Approved planning and reporting documents: Annual Report	1	1	1	1	
Number of DAMP reports submitted to the Provincial Treasury on or before due date	12	12	12	12	
Number of social worker bursary holders that graduated.	15	–	–	–	
Number of social worker bursary holder graduates employed by DSD	5	–	–	–	
Number of learners on learnership programmes.	40	–	–	–	
Number of EPWP work opportunities created	2 024	1 400	1 400	1 400	

Programme 2: Social Welfare Services

Programme objective

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Sub-programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub-programmes.

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.

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.

Programme expenditure analysis

Table 2.10.2 provides a summary of payments and estimates by sub-programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management And Support	28 602	31 239	32 675	32 475	32 932	32 932	36 732	38 741	40 676
2. Services To Older Persons	33 397	36 375	37 476	42 908	42 288	42 288	41 779	44 026	46 235
3. Services To The Persons With Disabilities	14 205	15 829	16 408	23 660	23 033	23 033	23 994	25 273	26 534
4. Hiv And Aids	21 918	22 090	24 017	27 010	26 275	26 275	26 868	28 283	29 096
5. Social Relief	8 225	10 918	16 590	7 878	10 200	10 200	7 861	8 253	8 667
Total payments and estimates	106 347	116 451	127 166	133 931	134 728	134 728	137 234	144 576	151 208

Social Welfare Services programme reflects an increase of 2 per cent in 2020/21 main budget as compared to the 2019/20 adjusted budget.

Management and Support sub-programme reflects a growth of 10 per cent in the 2020/21 financial year as compared to the 2019/20 adjusted budget due to the increase in contractual obligations.

Services to Older Persons sub-programme reflects a decline of 1 per cent in the 2020/21 financial year as compared to the 2019/20 adjusted budget. This is due to the movement of personnel budget to where the expenditure is incurred.

Services to Persons with Disabilities sub-programme reflects a growth of 4 per cent in the 2020/21 financial year as compared to the 2019/20 adjusted budget.

HIV and AIDS sub-programme reflects a growth of 2 per cent in the 2020/21 financial year as compared to the 2019/20 adjusted budget.

Social relief sub-programme reflects a decrease of 30 per cent in the 2020/21 financial year as compared to the 2019/20 adjusted budget. The Social Relief of Distress budget is augmented with the requests received by the department.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	61 643	71 428	80 968	73 205	95 550	95 493	96 825	102 145	106 655
Compensation of employees	34 328	36 021	37 559	45 186	40 703	40 656	47 394	50 244	52 761
Goods and services	27 315	35 407	43 409	28 019	54 847	54 837	49 431	51 901	53 894
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41 715	41 608	42 563	57 679	35 342	35 393	36 990	38 839	40 780
Provinces and municipalities	-	-	4	-	7	7	-	-	-
Departmental agencies and accounts	-	-	7	-	-	4	-	-	-
Higher education institutions	197	193	-	262	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 470	41 169	42 278	55 766	34 952	34 952	36 715	38 550	40 477
Households	48	246	274	1 651	383	430	275	289	303
Payments for capital assets	2 980	3 249	3 635	3 047	3 836	3 842	3 419	3 592	3 773
Buildings and other fixed structures	31	-	194	-	100	100	-	-	-
Machinery and equipment	2 949	3 243	3 434	3 047	3 707	3 713	3 419	3 592	3 773
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	7	-	29	29	-	-	-
Payments for financial assets	9	166	-	-	-	-	-	-	-
Total economic classification	106 347	116 451	127 166	133 931	134 728	134 728	137 234	144 576	151 208

Compensation of employees reflects growth of 14 per cent in 2020/21 as compared to the 2019/20 Adjustment budget. The growth is in line mainly due to additional funding relating to ICS and due to the delay in filling of funded vacant posts.

Goods and services reflects a negative growth decrease of 11 per cent in the 2020/21 main appropriation when compared to the 2019/20 adjusted budget. This is due to the implementation of Circular 21 regarding the classification of Transfers and Subsidies to Goods and Services.

Transfers and subsidies reflects a growth of 5 per cent in the 2020/21 main appropriation as compared to the 2019/20 adjusted budget, due to the implementation of Circular 21.

Payments for capital assets reflects a growth of 4 per cent in the 2020/21 main appropriation as compared to the 2019/20 adjusted budget.

Service delivery measures

Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
SERVICES TO OLDER PERSONS				
Number of older persons accessing residential facilities.	576	576	576	576
Number of older persons accessing community based care and support services	1 775	1 775	1 775	1 775
Number of older persons accessing services through the Home Community-based Caregivers (HCBC)	1 585	1 536	1 536	1 536
SERVICES TO PERSONS WITH DISABILITIES				
Number of persons with disabilities accessing residential facilities.	268	268	268	268
Number of persons with disabilities accessing services in funded protective workshops.	208	208	208	208
HIV AND AIDS				
Number of organisations trained on social and behaviour change programmes	–	–	–	–
Number of beneficiaries reached through social and behaviour change programmes	2 040	2 040	2 040	2 040
Number of beneficiaries receiving Psychosocial Support Services	6 960	6 960	6 960	6 960
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	–	–	–	–
Number of implementers trained on social and behaviour change programmes	70	70	70	70
SOCIAL RELIEF				
Number of individuals who benefited from DSD Social Relief programmes	25 000	30 000	30 000	30 000
		–	–	–

Programme 3: Children and Families

Programme objective

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

Sub-programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub-programmes.

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 ECD services.

Child and Youth Care

To ensure care and protection of children and families

Community Based Care Services for Children

To fund projects aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support as these affect groupings such as orphans, vulnerable children, persons living with HIV and AIDS, older persons, youth and people living with disabilities.

Programme expenditure analysis

Table 2.10.3 provides a summary of payments and estimates by sub-programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management And Support	34 256	37 467	40 230	39 847	39 333	39 333	42 863	45 207	47 467
2. Care And Services To Families	30 065	32 925	37 524	35 586	60 760	60 760	63 869	67 049	69 699
3. Child Care And Protection	44 881	47 926	51 765	60 857	52 049	52 049	53 140	56 164	58 972
4. Ecd And Partial Care	86 299	90 736	96 089	91 727	78 548	78 548	105 494	106 894	113 265
5. Child And Youth Care Centres	33 180	37 328	35 112	49 101	53 483	53 483	44 477	46 863	49 207
6. Community-Based Care Services For Children	12 838	14 808	15 257	22 738	20 571	20 571	17 588	18 468	19 390
Total payments and estimates	241 519	261 190	275 977	299 856	304 744	304 744	327 431	340 645	358 000

The programme reflects an increase of R22.687 million or 7 per cent in the 2020/21 main budget as compared to the 2019/20 adjusted budget.

Management and support reflects a growth of 8 per cent in the 2020/21 financial year, this is as a result of realignment of personnel costs to the sub-programme where the service is being rendered as well as the increase in contractual obligations.

Care and Services to Families reflects a growth of 5 per cent in 2020/21 main budget when compared to the 2019/20 adjustment budget. This is due to the movement of the budget to where the personnel responsible for this sub program is appointed.

Child Care and Protection, reflects growth of 2 per cent in 2020/21 main budget as when compared to the 2019/20 adjustment budget.

ECD and Partial Care, reflects a growth of 25 per cent in 2020/21 main budget as when compared to the 2019/20 adjustment budget. This is mainly due to an increase received in the conditional Grant.

Child and Youth Care Centre's reflects a negative growth of 20 per cent in the 2020/21 main budget as when compared to the 2019/20 adjustment budget. This is mainly due to the funding received for the completion of the Upgrades and Additions at Lerato Place of Safety to the delay of the contract, costs will be covered over to the 2020/21 financial year.

Community Based Care Services for children reflects a decrease of 17 per cent in the 2020/21 main budget as compared to the 2019/20 adjustment budget.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	116 811	139 167	155 855	152 499	191 452	191 442	197 553	204 475	215 511
Compensation of employees	85 919	94 765	104 127	113 823	126 544	126 402	133 940	141 360	147 726
Goods and services	30 892	44 402	51 728	38 676	64 908	65 040	63 613	63 115	67 785
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	121 855	118 862	116 288	141 637	100 548	100 696	125 319	131 385	137 465
Provinces and municipalities	-	-	3	-	8	12	-	-	-
Departmental agencies and accounts	-	-	7	-	-	-	-	-	-
Higher education institutions	197	193	-	262	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 435	117 616	115 914	141 375	99 964	99 964	125 044	131 096	137 162
Households	223	1 053	364	-	576	720	275	289	303
Payments for capital assets	2 853	3 092	3 834	5 720	12 744	12 606	4 559	4 785	5 024
Buildings and other fixed structures	31	-	194	2 500	8 631	8 492	-	-	-
Machinery and equipment	2 822	3 080	3 618	3 220	4 097	4 098	4 559	4 785	5 024
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	12	22	-	16	16	-	-	-
Payments for financial assets	-	69	-	-	-	-	-	-	-
Total economic classification	241 519	261 190	275 977	299 856	304 744	304 744	327 431	340 645	358 000

Compensation of employees reflects a significant growth of 6 per cent in the 2020/21 main budget as when compared to 2019/20 adjusted budget.

Goods and services reflects negative growth of 2 per cent in the 2020/21 main budget as when compared to the 2019/20 adjusted budget. This is due to the implementation of Circular 21.

Transfers and subsidies reflects a growth of 19 per cent in the 2020/21 main budget as compared to the 2019/20 adjustment budget as a result of the increase of the ECD funding from R15 to R17 per child per day.

Payments for capital assets reflects a negative growth of 177 per cent in 2020/21 main budget as when compared to the 2019/20 adjusted budget, mainly due to the ECD Infrastructure Grant moved to Goods and Services.

Service delivery measures

Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
CARE AND SERVICES TO FAMILIES				
Number of families participating in Family Preservation services.	6 517	6 517	6 517	6 517
Number of family members reunited with their families	134	134	134	134
Number of families participating in the parenting programme	4 868	4 908	4 908	4 908
Number of children placed in foster care	567	567	567	567
Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	4 179	4 179	4 179	4 179
Number of children reached through awareness campaigns	6 830	6 830	6 830	6 830
Number of children receiving therapeutic services	1 700	1 700	1 700	1 700
Number of children with disabilities accessing registered ECD programmes	90	90	100	100
Number of fully registered ECD centres.	50	50	50	50
Number of fully registered ECD programmes	5	5	5	5
Number of conditionally registered ECD centres	102	102	102	102
Number of children accessing registered Early Childhood Development programmes	20 434	20 434	20 434	20 434
Number of children subsidized through equitable share	15 317	15 317	15 317	15 317
Number of children subsidized through ECD Conditional Grant	1 890	1 890	1 995	1 995
CHILD AND YOUTH CARE CENTRES				
Number of children in need of care and protection in funded Child and Youth Care Centres	350	350	350	350
COMMUNITY-BASED CARE SERVICES FOR CHILDREN				
Number of children reached through community based prevention and early intervention programmes	12 000	12 000	12 000	12 000

Programme 4: Restorative Services

Programme objective

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

Sub-programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub-programmes.

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.

Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Programme expenditure analysis

Table 2.10.4 provides a summary of payments and estimates by sub-programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management And Support	18 516	19 829	21 682	19 653	20 428	20 428	23 103	24 290	25 503
2. Crime Prevention And Support	83 670	85 496	87 477	94 323	97 849	97 849	92 814	98 220	103 133
3. Victim Empowerment	15 232	17 136	19 298	22 297	20 032	20 032	46 270	51 893	54 432
4. Substance Abuse, Prevention And Rehabilitation	18 660	67 008	39 976	44 078	45 421	45 421	46 184	48 850	51 293
Total payments and estimates	136 078	189 469	168 433	180 351	183 730	183 730	208 371	223 253	234 361

The programme reflects an increase of R24.641 million or 12 per cent between 2020/21 main budget and 2019/20 adjusted appropriation. The programme will grow on average by 6 per cent in the two outer years of the MTEF. Included in the budget of this programme is earmarked funds for Gender Based Violence and STI's and the allocation for Social Workers absorption.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	126 577	133 570	151 187	172 418	175 036	174 800	202 473	217 056	227 856
Compensation of employees	53 625	57 094	66 191	88 154	93 659	93 617	130 023	139 524	146 476
Goods and services	72 952	76 476	84 996	84 264	81 377	81 183	72 450	77 532	81 380
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 041	3 873	3 050	4 185	2 242	2 310	2 031	2 134	2 240
Provinces and municipalities	–	–	7	–	8	30	–	–	–
Departmental agencies and accounts	–	–	8	–	–	4	–	–	–
Higher education institutions	197	193	–	262	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 769	3 627	2 717	3 923	1 979	1 979	1 756	1 845	1 937
Households	75	53	318	–	255	297	275	289	303
Payments for capital assets	6 460	51 798	14 196	3 748	6 452	6 620	3 867	4 063	4 265
Buildings and other fixed structures	3 409	48 289	8 260	–	1 289	1 428	–	–	–
Machinery and equipment	3 051	3 437	5 881	3 748	5 125	5 154	3 867	4 063	4 265
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	72	55	–	38	38	–	–	–
Payments for financial assets	–	228	–	–	–	–	–	–	–
Total economic classification	136 078	189 469	168 433	180 351	183 730	183 730	208 371	223 253	234 361

Compensation of employees reflects an increase of 28 per cent in 2020/21 main budget as when compared to the 2019/20 adjustment budget. This is due to the funding of additional social workers appointed to assist with the fight against Gender Based Violence and the insourcing of the two secure care centres previously operated by Bosasa.

Goods and services reflects a negative growth of 12 per cent in 2020/21 main budget when compared to the 2019/20 adjustment budget. This is due to appointment of additional staff at the two secure care centres in De Aar and Springbok.

Transfers and subsidies reflects a negative growth of 14 per cent in the 2020/21 main budget, when compared to the 2019/20 adjusted budget, due to the implementation of Circular 21.

Payments for capital assets reflects a growth of 4 per cent in 2020/21 financial year when compared to the adjusted budget of 2019/20 financial year.

Service delivery measures

Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
CRIME PREVENTION AND SUPPORT				
Number of persons reached through social crime prevention programmes	15 000	15 000	15 000	15 000
Number of persons in conflict with the law who completed diversion programmes	170	170	170	170
Number of children in conflict with the law in secure care centres receiving therapeutic services	150	150	150	150
VICTIM EMPOWERMENT				
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	178	178	198	218
Number of human trafficking victims who accessed social services	1	1	1	1
Number of victims of crime and violence receiving psycho social support services	1 760	1 760	1 860	1 960
SUBSTANCE ABUSE PREVENTION AND REHABILITATION				
Number of people reached through substance abuse prevention programmes	2 600	2 600	2 600	2 600
Number of service users who accessed Substance Use Disorder (SUD) treatment services	488	488	488	488

Programme 5: Development and Research

Programme objective

Provide sustainable development programme which facilitate empowerment of communities, based on empirical research and demographic information.

Sub-programme objectives

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub-programmes.

Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes.

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.

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.

Programme expenditure analysis

Table 2.10.5 provides a summary of payments and estimates by sub-programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management And Support	39 491	41 076	45 297	43 394	46 289	46 289	48 709	51 439	54 014
2. Community Mobilisation	—	—	—	—	—	—	—	—	—
3. Institutional Capacity Building And Su	22 518	21 639	20 853	27 869	19 786	19 786	27 031	28 596	30 026
4. Poverty Alleviation And Sustainable I	35 091	32 863	37 399	41 392	41 893	41 893	52 767	55 654	58 431
5. Community Based Research And Ple	—	—	—	—	—	—	—	—	—
6. Youth Development	19 299	37 194	29 545	29 620	30 304	30 304	30 448	22 233	23 343
7. Women Development	—	—	—	—	—	—	—	—	—
8. Population Policy Promotion	7 499	8 687	7 132	10 564	8 264	8 264	8 833	9 391	9 861
Total payments and estimates	123 898	141 459	140 226	152 839	146 536	146 536	167 788	167 313	175 675

The programme expenditure reflects an increase of 13 per cent in the 2020/21 main budget as compared to the 2019/20 adjustment budget. The reason for the increase is the Food Relief Function Shift and the amount received for the EPWP programme.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	79 205	94 125	99 258	109 570	116 102	116 095	135 586	133 502	140 181
Compensation of employees	56 795	59 534	62 603	73 970	66 835	66 832	77 793	82 560	86 692
Goods and services	22 410	34 591	36 655	35 600	49 267	49 263	57 793	50 942	53 489
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	41 762	43 722	36 771	40 225	26 523	26 530	29 005	30 454	31 970
Provinces and municipalities	–	–	4	–	7	7	–	–	–
Departmental agencies and accounts	–	–	7	–	–	4	–	–	–
Higher education institutions	1 201	807	–	262	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	40 396	42 770	34 669	38 727	25 025	25 025	27 432	28 802	30 236
Households	165	145	2 091	1 236	1 491	1 494	1 573	1 652	1 734
Payments for capital assets	2 931	3 551	4 197	3 044	3 911	3 911	3 197	3 357	3 524
Buildings and other fixed structures	63	–	194	–	100	100	–	–	–
Machinery and equipment	2 850	3 539	3 843	3 044	3 778	3 756	3 197	3 357	3 524
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	18	12	160	–	33	55	–	–	–
Payments for financial assets	–	61	–	–	–	–	–	–	–
Total economic classification	123 898	141 459	140 226	152 839	146 536	146 536	167 788	167 313	175 675

Compensation of Employees in the programme reflects an increase of 14 per cent, mainly due to the filling of critical vacant posts.

Goods and services reflects an increase of 15 per cent in the 2020/21 main budget when compared to the 2019/20 adjustment budget, due to Food Relief Function shift received by the department in the 2020/21 financial year. Transfers and subsidies reflects an increased with 2 per cent in 2020/21 main budget.

Payments for capital assets reflects a growth of 5 per cent in 2020/21 financial year when compared to the adjusted budget of 2019/20 financial year.

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual		2018/19		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2016/17	2017/18	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level														
1 – 7	434	163 596	480	173 832	493	185 952	290	125	571	155 941	571	164 406	11.2%	18.3%
8 – 10	473	80 976	498	88 572	526	99 852	367	50	480	246 070	480	262 766	4.8%	5.8%
11 – 12	58	38 544	62	42 358	63	44 899	54	7	68	65 093	68	69 463	3.7%	7.0%
13 – 16	28	40 723	29	42 740	29	45 304	25	1	30	34 569	30	36 495	4.9%	5.1%
Other	83	83	83	–	83	–	21	71	88	11 006	88	11 611	20.7%	5.0%
Total	1 076	323 839	1 152	347 502	1 194	377 007	715	254	1 237	512 699	1 237	544 741	8.5%	9.1%
Programme														
1. Administration	262	93 172	266	99 818	266	106 527	250	16	283	123 549	283	131 053	2.1%	6.8%
2. Social Welfare Services	142	34 328	164	36 021	164	37 559	96	68	172	47 394	172	50 244	1.6%	9.1%
3. Children And Families	333	85 919	362	94 765	361	104 127	248	–	289	133 940	289	141 360	5.2%	5.3%
4. Restorative Services	186	53 625	190	57 094	233	66 191	101	161	315	130 023	315	139 524	27.8%	16.1%
5. Development And Research	153	56 795	170	59 534	170	62 603	131	9	178	77 793	178	82 560	8.3%	9.1%
Total	1 076	323 839	1 152	347 502	1 194	377 007	715	254	1 237	512 699	1 237	544 741	8.5%	9.1%
Employee dispensation classification														
Public Service Act appointees not covered by OSDs	348	173 247	381	185 838	405	179 683	357	–	342	260 818	342	272 763	-1.4%	9.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2	707	2	758	6	4 970	6	–	6	5 573	6	5 829	–	4.7%
Legal Professionals	2	1 023	2	1 097	2	1 172	2	–	2	1 315	2	1 380	–	5.0%
Social Services Professions	641	140 271	652	163 175	698	181 337	267	254	786	227 884	786	246 876	14.7%	7.7%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	2	1 050	2	1 098	–	0.1%
Educators and related professionals	–	–	–	–	–	–	–	–	2	1 050	2	1 098	–	0.1%
Others such as interns, EPWP, learnerships, etc	83	8 591	83	9 210	83	9 845	83	–	14	3 990	14	4 173	–	0.5%
Total	1 076	323 839	1 120	360 078	1 194	377 007	715	254	1 237	512 699	1 237	544 741	8.5%	9.1%

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

The increase in personnel number is attributed to the filling of critical posts within the department. The vacancies to be filled are mainly social service professionals and support staff particularly at provincial and district offices.

9.4.2 Training

Table 2.14 provides information on training

Table 2.14 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	1 076	1 152	1 194	969	969	969	1 237	1 237	1 237
Number of personnel trained	495	563	598	458	458	458	480	505	530
of which									
Male	152	123	165	181	181	181	190	200	210
Female	343	440	433	277	277	277	290	305	320
Number of training opportunities	28	17	33	19	19	19	22	25	28
of which									
Tertiary	3	–	6	6	6	6	7	8	9
Workshops	5	4	8	6	6	6	7	8	9
Seminars	2	–	–	–	–	–	–	–	–
Other	18	13	19	7	7	7	8	9	10
Number of bursaries offered	21	31	31	73	73	73	77	81	85
Number of interns appointed	105	44	41	33	33	33	35	37	39
Number of learnerships appointed	45	–	–	90	90	90	–	–	–
Number of days spent on training	89	79	94	166	166	166	174	183	192
Payments on training by programme									
1. Administration	509	534	565	459	459	459	482	506	531
2. Social Welfare Services	509	534	565	437	437	437	459	482	506
3. Children And Families	509	534	565	579	579	579	608	638	670
4. Restorative Services	509	534	565	453	453	453	476	499	524
5. Development And Research	1 144	1 201	1 271	2 178	2 178	2 178	2 287	2 401	2 521
Total payments on training	3 180	3 339	3 533	4 106	4 106	4 106	4 312	4 526	4 752

The table above provides information on the number of personnel trained, gender profile, number of bursaries awarded, interns and learnerships appointed and the number of days spent on training.

The training budget has been centralized to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

9.4.3 Reconciliation of structure changes

There is no change in the structure of the department over the 2020 MTEF.

**Annexure to the
Estimates of Provincial Revenue &
Expenditure
Vote 11**

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	598	586	650	724	724	669	765	807	846
Sale of goods and services produced by department (excluding capital assets)	598	586	650	724	724	669	765	807	846
Sales by market establishments	168	180	203	257	257	188	271	286	300
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	430	406	447	467	467	481	494	521	546
Of which									
Health patient fees	357	406	447	453	453	481	479	505	529
Other (Specify)	23	-	-	-	-	-	-	-	-
Other (Specify)	50	-	-	-	-	-	-	-	-
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	14	27	17	-	-	16	-	-	-
Interest	14	27	17	-	-	16	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	425	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	425	-	-	-
Transactions in financial assets and liabilities	621	223	1 342	430	430	234	454	479	502
Total departmental receipts	1 233	836	2 009	1 154	1 154	1 344	1 219	1 286	1 348

Table B.2: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	501 330	564 041	627 322	653 569	723 080	722 759	789 189	822 416	863 000
Compensation of employees	323 839	347 232	377 007	441 235	439 976	439 742	512 699	544 741	570 567
Salaries and wages	277 671	296 772	322 711	385 828	383 019	381 576	450 026	478 621	501 274
Social contributions	46 168	50 460	54 296	55 407	56 957	58 166	62 673	66 120	69 293
Goods and services	177 486	216 784	250 315	212 334	283 104	283 017	276 490	277 675	292 433
Administrative fees	1 485	1 770	4 098	2 988	4 444	4 108	6 502	5 245	5 497
Advertising	545	2 172	3 803	1 238	1 449	1 332	1 182	1 241	1 300
Minor assets	429	462	2 292	1 106	1 177	1 116	1 491	1 209	1 265
Audit cost: External	2 436	3 220	2 742	2 000	2 575	2 661	2 184	2 299	2 408
Bursaries: Employees	940	827	908	990	1 140	712	939	1 089	1 139
Catering: Departmental activities	160	523	804	1 149	917	1 156	1 221	1 246	1 308
Communication (G&S)	5 072	4 041	3 017	5 005	4 065	3 763	5 073	5 408	5 667
Computer services	3 503	3 767	4 304	2 798	2 871	2 454	2 924	3 060	3 207
Consultants and professional services: Business and advisory services	349	728	1 414	2 239	2 451	1 222	1 411	1 743	1 832
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	249	60	32	96	75	25	100	105	110
Contractors	1 261	1 701	1 771	1 308	1 840	1 762	1 463	1 723	1 805
Agency and support / outsourced services	43 014	44 551	49 431	54 271	50 044	48 599	62 253	65 062	68 338
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 039	14 976	17 584	11 453	15 352	16 476	13 231	14 327	15 014
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	21	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 933	8 012	9 938	5 652	6 875	6 136	6 363	6 666	7 003
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	-	3 863	-	3 143	2 711	3 183	-	-
Inventory: Medical supplies	7	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 197	4 212	7 550	552	5 868	6 854	2 737	2 874	3 014
Consumable supplies	2 328	3 942	6 432	4 351	6 350	6 297	4 241	4 758	4 984
Consumable: Stationery, printing and office supplies	3 814	4 648	5 163	4 818	5 025	4 877	5 014	5 054	5 298
Operating leases	14 600	12 865	14 663	14 140	15 099	14 840	15 182	15 876	16 637
Property payments	44 708	62 279	58 661	45 132	60 083	64 903	52 729	55 009	59 617
Transport provided: Departmental activity	906	1 245	1 713	1 623	1 551	1 805	2 190	2 235	2 342
Travel and subsistence	17 617	21 905	29 266	30 979	32 651	32 908	31 612	33 265	34 682
Training and development	2 347	9 065	7 896	5 128	4 226	3 078	5 408	5 701	5 975
Operating payments	8 825	8 172	10 571	12 448	52 243	51 599	46 223	40 776	42 206
Venues and facilities	706	1 620	2 353	870	1 580	1 619	1 634	1 704	1 785
Rental and hiring	-	-	46	-	-	4	-	-	-
Interest and rent on land	5	25	-	-	-	-	-	-	-
Interest	5	25	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	209 036	208 405	199 229	243 996	165 080	165 365	193 629	203 110	212 768
Provinces and municipalities	-	-	21	-	37	67	-	-	-
Provinces	-	-	-	-	13	14	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	13	14	-	-	-
Municipalities	-	-	21	-	24	53	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	21	-	24	53	-	-	-
Departmental agencies and accounts	-	-	36	-	-	12	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	36	-	-	12	-	-	-
Higher education institutions	1 989	1 579	-	1 318	-	-	-	-	-
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	206 070	205 182	195 578	239 791	161 920	161 920	190 947	200 293	209 812
Households	977	1 644	3 594	2 887	3 123	3 366	2 682	2 817	2 956
Social benefits	682	562	604	-	569	806	-	-	-
Other transfers to households	295	1 082	2 990	2 887	2 554	2 560	2 682	2 817	2 956
Payments for capital assets	19 400	66 266	32 869	23 029	37 013	37 049	29 135	30 595	31 594
Buildings and other fixed structures	3 998	48 289	10 249	6 770	14 390	14 390	8 789	9 228	9 152
Buildings	3 998	48 289	10 249	6 770	14 390	14 390	8 789	9 228	9 152
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 346	17 817	22 225	16 259	22 411	22 404	20 346	21 367	22 442
Transport equipment	-	8 302	9 513	4 988	9 418	10 054	5 236	5 504	5 767
Other machinery and equipment	15 346	9 515	12 712	11 271	12 993	12 350	15 110	15 863	16 675
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	56	160	395	-	212	255	-	-	-
Payments for financial assets	10	698	-	-	-	-	-	-	-
Total economic classification	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	117 094	125 751	140 054	145 877	144 940	144 929	156 752	165 238	172 797
Compensation of employees	93 172	99 818	106 527	120 102	112 235	112 235	123 549	131 053	136 912
Salaries and wages	80 741	86 011	92 121	105 486	97 619	97 619	108 128	114 784	119 862
Social contributions	12 431	13 807	14 406	14 616	14 616	14 616	15 421	16 269	17 050
Goods and services	23 917	25 908	33 527	25 775	32 705	32 694	33 203	34 185	35 885
Administrative fees	387	407	692	522	593	434	546	574	602
Advertising	199	637	819	154	228	178	161	168	176
Minor assets	87	53	378	104	370	280	108	113	118
Audit cost: External	487	644	734	400	650	650	420	441	462
Bursaries: Employees	312	310	521	198	348	317	207	217	227
Catering: Departmental activities	117	393	451	668	625	631	702	738	774
Communication (G&S)	1 418	1 057	692	1 187	1 360	1 014	1 246	1 307	1 369
Computer services	971	726	711	694	602	564	728	763	800
Consultants and professional services: Business and advisory services	36	8	581	331	634	519	347	364	381
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	249	60	32	96	75	25	100	105	110
Contractors	173	436	243	320	374	292	335	352	369
Agency and support / outsourced services	175	383	724	484	781	582	508	533	558
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 092	3 589	4 320	2 745	3 845	3 379	2 881	3 024	3 169
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	19	-	-	16	16	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	10	-	117	107	-	-	-
Consumable supplies	331	332	1 085	307	340	307	322	337	352
Consumable: Stationery, printing and office supplies	898	1 114	1 325	1 259	1 356	1 468	1 321	1 386	1 453
Operating leases	2 920	2 573	2 923	2 052	3 052	2 968	2 154	2 252	2 360
Property payments	5 437	6 533	6 643	5 703	8 797	9 510	12 141	12 084	12 932
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 997	5 245	8 438	6 878	7 164	8 086	7 221	7 586	7 743
Training and development	671	396	1 201	452	459	451	474	497	521
Operating payments	875	539	558	1 153	773	783	1 210	1 269	1 330
Venues and facilities	62	454	446	168	146	133	71	75	79
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	5	25	-	-	-	-	-	-	-
Interest	5	25	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	663	340	557	270	425	436	284	298	313
Provinces and municipalities	-	-	3	-	7	11	-	-	-
Provinces	-	-	-	-	5	6	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	5	6	-	-	-
Municipalities	-	-	3	-	2	5	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	3	-	2	5	-	-	-
Departmental agencies and accounts	-	-	7	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	7	-	-	-	-	-	-
Higher education institutions	197	193	-	270	-	-	-	-	-
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	466	147	547	-	418	425	284	298	313
Social benefits	210	55	58	-	109	112	-	-	-
Other transfers to households	256	92	479	-	309	313	284	298	313
Payments for capital assets	4 176	4 576	7 007	7 470	10 070	10 070	14 093	14 798	15 008
Buildings and other fixed structures	464	-	1 407	4 270	4 270	4 270	8 789	9 228	9 152
Buildings	464	-	1 407	4 270	4 270	4 270	8 789	9 228	9 152
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 674	4 518	5 449	3 200	5 704	5 683	5 304	5 570	5 856
Transport equipment	1 786	1 968	412	412	2 452	2 452	433	456	478
Other machinery and equipment	3 674	2 732	3 481	2 788	3 252	3 231	4 871	5 114	5 378
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	58	151	-	96	117	-	-	-
Payments for financial assets	1	174	-	-	-	-	-	-	-
Total economic classification	121 934	130 841	147 618	153 617	155 435	155 435	171 129	180 334	188 118

Table B.2.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	61 643	71 428	80 968	73 205	95 550	95 493	96 825	102 145	106 695
Compensation of employees	34 328	36 021	37 559	45 186	40 703	40 656	47 394	50 244	52 761
Salaries and wages	29 567	30 843	32 123	39 270	34 837	34 740	41 334	43 851	46 061
Social contributions	4 761	5 178	5 436	5 916	5 866	5 916	6 060	6 393	6 700
Goods and services	27 315	35 407	43 409	28 019	54 847	54 837	49 431	51 901	53 894
Administrative fees	202	337	1 045	639	1 279	1 115	1 252	1 676	1 755
Advertising	42	375	602	26	356	325	27	28	29
Minor assets	71	51	163	138	136	179	88	92	96
Audit cost: External	467	644	502	400	482	481	420	443	464
Bursaries: Employees	253	328	196	198	198	184	207	218	228
Catering: Departmental activities	19	41	131	144	11	18	151	161	169
Communication (G&S)	430	345	251	362	245	275	383	403	423
Computer services	584	720	595	394	434	398	413	436	457
Consultants and professional services: Business and advisory services	70	-	8	302	305	3	-305	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	238	261	273	189	298	273	258	271	284
Agency and support / outsourced services	1 893	2 481	2 739	2 778	3 434	3 006	3 436	3 238	3 395
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 522	2 654	3 229	2 000	3 168	2 970	2 100	2 655	2 782
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	21	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 926	6 672	9 412	5 652	6 443	5 703	5 935	6 231	6 547
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	143	-	66	66	-	-	-
Inventory: Medical supplies	7	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 197	3 884	6 733	548	4 440	5 135	1 196	1 256	1 318
Consumable supplies	481	1 348	1 193	483	940	901	1 064	1 118	1 171
Consumable: Stationery, printing and office supplies	169	353	211	318	450	398	332	350	366
Operating leases	2 920	2 573	2 953	2 169	2 844	3 248	2 277	2 402	2 517
Property payments	5 214	6 173	6 616	5 069	5 403	6 236	7 952	7 548	7 947
Transport provided: Departmental activity	595	830	749	901	664	705	945	992	1 039
Travel and subsistence	2 033	3 693	4 410	4 042	6 075	5 491	4 643	4 888	5 133
Training and development	651	1 017	409	437	437	-	458	483	506
Operating payments	219	322	625	406	16 471	17 421	15 753	16 544	16 778
Venues and facilities	92	286	222	424	268	306	446	468	490
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 715	41 608	42 563	57 679	35 342	35 393	36 990	38 839	40 780
Provinces and municipalities	-	-	4	-	7	7	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	4	-	7	7	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	4	-	7	7	-	-	-
Departmental agencies and accounts	-	-	7	-	-	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	7	-	-	4	-	-	-
Higher education institutions	197	193	-	262	-	-	-	-	-
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	41 470	41 169	42 278	55 766	34 952	34 952	36 715	38 550	40 477
Households	48	246	274	1 651	383	430	275	289	303
Social benefits	18	13	38	-	127	174	-	-	-
Other transfers to households	30	233	236	1 651	256	256	275	289	303
Payments for capital assets	2 980	3 249	3 635	3 047	3 836	3 842	3 419	3 592	3 773
Buildings and other fixed structures	31	-	194	-	100	100	-	-	-
Buildings	31	-	194	-	100	100	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 949	3 243	3 434	3 047	3 707	3 713	3 419	3 592	3 773
Transport equipment	-	1 445	1 589	1 122	1 762	2 088	1 178	1 236	1 295
Other machinery and equipment	2 949	1 798	1 845	1 925	1 925	1 615	2 241	2 356	2 478
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	7	-	29	29	-	-	-
Payments for financial assets	9	166	-	-	-	-	-	-	-
Total economic classification	106 347	116 451	127 166	133 931	134 728	134 728	137 234	144 576	151 208

Table B.2.2a: Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	572	619	–	–	–	–	–	–
Compensation of employees	–	572	619	–	–	–	–	–	–
Salaries and wages	–	572	508	–	–	–	–	–	–
Social contributions	–	–	111	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Medicines 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	–	572	619	–	–	–	–	–	–

Table B.2.3: Payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	116 811	139 167	155 855	152 499	191 452	191 442	197 553	204 475	215 511
Compensation of employees	85 919	94 765	104 127	113 823	126 544	126 402	133 940	141 360	147 726
Salaries and wages	73 003	80 384	88 522	99 048	110 169	109 243	117 142	123 639	129 154
Social contributions	12 916	14 381	15 605	14 775	16 375	17 159	16 798	17 721	18 572
Goods and services	30 892	44 402	51 728	38 676	64 908	65 040	63 613	63 115	67 785
Administrative fees	308	393	986	406	1 193	1 171	1 256	1 320	1 384
Advertising	177	319	503	344	354	318	361	380	398
Minor assets	78	239	58	521	356	346	556	576	603
Audit cost: External	467	644	502	400	480	564	420	443	464
Bursaries: Employees	85	22	47	198	50	50	207	218	228
Catering: Departmental activities	15	31	72	112	130	328	117	124	130
Communication (G&S)	1 528	1 168	1 022	1 656	1 067	1 035	1 726	1 890	1 980
Computer services	684	803	656	603	619	445	649	667	699
Consultants and professional services: Business and advisory services	-	440	727	302	208	-	317	334	350
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	419	164	340	391	197	206	233	430	451
Agency and support / outsourced services	4 690	5 328	7 007	6 018	6 257	7 688	11 697	10 255	10 774
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 996	3 014	3 301	2 351	3 001	3 716	2 595	2 697	2 827
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	220	-	61	63	65	54	57
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	3 718	-	3 072	2 640	3 183	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	12	157	-	334	341	269	282	296
Consumable supplies	762	745	1 673	843	976	1 139	823	1 227	1 286
Consumable: Stationery, printing and office supplies	1 559	1 917	1 986	1 149	1 469	1 471	1 448	1 305	1 369
Operating leases	2 920	2 573	2 932	3 715	3 241	3 085	4 519	4 743	4 970
Property payments	7 681	18 786	15 182	8 750	15 851	15 603	9 608	11 332	13 461
Transport provided: Departmental activity	49	29	174	181	281	266	312	322	338
Travel and subsistence	3 154	3 980	4 921	5 994	6 821	6 108	7 015	7 375	7 723
Training and development	114	598	683	737	578	268	801	845	885
Operating payments	3 012	2 904	4 091	3 943	17 996	18 023	15 361	16 229	17 042
Venues and facilities	174	291	770	62	168	164	75	67	70
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	121 855	118 862	116 288	141 637	100 548	100 696	125 319	131 385	137 465
Provinces and municipalities	-	-	3	-	8	12	-	-	-
Provinces	-	-	-	-	8	8	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	8	8	-	-	-
Municipalities	-	-	3	-	-	4	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	3	-	-	4	-	-	-
Departmental agencies and accounts	-	-	7	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	7	-	-	-	-	-	-
Higher education institutions	197	193	-	262	-	-	-	-	-
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	121 435	117 616	115 914	141 375	99 964	99 964	125 044	131 056	137 162
Households	223	1 053	364	-	576	720	275	289	303
Social benefits	223	299	133	-	320	462	-	-	-
Other transfers to households	-	754	231	-	256	258	275	289	303
Payments for capital assets	2 853	3 092	3 834	5 720	12 744	12 606	4 559	4 785	5 024
Buildings and other fixed structures	31	-	194	2 500	8 631	8 492	-	-	-
Buildings	31	-	194	2 500	8 631	8 492	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 822	3 080	3 618	3 220	4 097	4 098	4 559	4 785	5 024
Transport equipment	-	1 556	1 674	1 134	1 584	1 584	1 190	1 250	1 310
Other machinery and equipment	2 822	1 522	1 944	2 086	2 513	2 514	3 369	3 535	3 714
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	12	22	-	16	16	-	-	-
Payments for financial assets	-	69	-	-	-	-	-	-	-
Total economic classification	241 519	261 190	275 977	299 856	304 744	304 744	327 431	340 645	358 000

Table B.2.3a: Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	10 156	11 976	4 863	7 356	7 356	10 183	7 004	8 869
Compensation of employees	–	2 100	2 247	2 204	2 199	2 199	2 314	2 430	2 552
Salaries and wages	–	2 100	1 843	1 771	1 766	1 766	1 840	1 930	2 028
Social contributions	–	–	404	433	433	433	474	500	524
Goods and services	–	8 056	9 729	2 659	5 157	5 157	7 869	4 574	6 317
Administrative fees	–	–	–	–	9	21	22	22	23
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	6	6	55	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	2	2	–	–	–
Computer services	–	–	–	–	–	–	10	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	10	10
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	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	5	5	15	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	100	100	105	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	8 056	9 729	913	3 413	3 413	4 138	2 617	4 267
Transport provided: Departmental activity	–	–	–	1 746	–	–	1 833	1 925	2 017
Travel and subsistence	–	–	–	–	1 622	1 610	1 691	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	3 605	6 496	6 836	6 836	6 836	13 902	14 597	15 327
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	–	3 605	6 496	6 836	6 836	6 836	13 902	14 597	15 327
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	2 500	7	7	–	–	–
Buildings and other fixed structures	–	–	–	2 500	–	–	–	–	–
Buildings	–	–	–	2 500	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	7	7	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	7	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	–	13 761	18 472	14 199	14 199	14 199	24 085	21 601	24 196

Table B.2.4: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	126 577	133 570	151 187	172 418	175 036	174 800	202 473	217 056	227 886
Compensation of employees	53 625	57 094	66 191	88 154	93 659	93 617	130 023	139 524	146 476
Salaries and wages	45 324	48 195	55 911	76 814	82 319	81 902	115 302	123 993	130 200
Social contributions	8 301	8 899	10 280	11 340	11 340	11 715	14 721	15 531	16 276
Goods and services	72 952	76 476	84 996	84 264	81 377	81 183	72 450	77 532	81 380
Administrative fees	255	272	321	255	365	371	433	417	437
Advertising	76	310	867	14	386	386	364	372	390
Minor assets	92	113	1 252	65	147	167	449	121	127
Audit cost: External	467	644	502	400	483	483	420	443	464
Bursaries: Employees	26	13	30	198	55	207	218	218	228
Catering: Departmental activities	1	32	22	42	42	12	44	46	48
Communication (G&S)	744	686	459	857	761	731	900	948	994
Computer services	677	796	1 747	608	715	686	755	796	834
Consultants and professional services: Business and advisory services	-	-	-	702	702	400	737	777	814
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	315	589	409	280	799	776	429	451	473
Agency and support / outsourced services	35 183	34 118	36 111	40 839	33 679	31 897	32 101	35 679	37 482
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 836	3 039	3 511	2 425	3 050	3 496	2 544	2 684	2 813
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	96	-	259	259	263	276	289
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	4	71	68	74	78	82
Consumable supplies	662	1 251	1 359	1 499	1 891	1 780	1 669	1 658	1 737
Consumable: Stationery, printing and office supplies	418	449	688	866	858	631	908	957	1 004
Operating leases	2 920	2 573	2 942	4 356	2 830	2 911	3 473	3 582	3 754
Property payments	21 160	24 610	24 005	20 860	24 010	26 274	16 107	16 947	17 796
Transport provided: Departmental activity	106	213	261	189	189	294	288	244	256
Travel and subsistence	2 684	2 610	4 116	3 193	3 190	3 521	3 614	4 011	4 203
Training and development	65	61	827	460	460	49	482	508	533
Operating payments	4 189	4 048	4 901	5 949	5 757	5 401	5 396	5 686	5 958
Venues and facilities	56	49	566	203	535	535	603	633	664
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 041	3 873	3 050	4 185	2 242	2 310	2 031	2 134	2 240
Provinces and municipalities	-	-	7	-	8	30	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	7	-	8	30	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	7	-	8	30	-	-	-
Departmental agencies and accounts	-	-	8	-	-	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	8	-	-	4	-	-	-
Higher education institutions	197	193	-	262	-	-	-	-	-
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	2 769	3 627	2 717	3 923	1 979	1 979	1 756	1 845	1 937
Households	75	53	318	-	255	297	275	289	303
Social benefits	66	50	88	-	5	47	-	-	-
Other transfers to households	9	3	230	-	250	250	275	289	303
Payments for capital assets	6 460	51 798	14 196	3 748	6 452	6 620	3 867	4 063	4 265
Buildings and other fixed structures	3 409	48 289	8 260	-	1 289	1 428	-	-	-
Buildings	3 409	48 289	8 260	-	1 289	1 428	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 051	3 437	5 881	3 748	5 125	5 154	3 867	4 063	4 265
Transport equipment	-	1 655	2 670	1 196	2 328	2 264	1 257	1 326	1 389
Other machinery and equipment	3 051	1 802	3 211	2 550	2 797	2 890	2 610	2 737	2 876
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	72	55	-	38	38	-	-	-
Payments for financial assets	-	228	-	-	-	-	-	-	-
Total economic classification	136 078	189 469	168 433	180 351	183 730	183 730	208 371	223 253	234 361

Table B.2.4a: Payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	–	17 709	–	–	–	–	–	–
Compensation of employees	–	–	16 065	–	–	–	–	–	–
Salaries and wages	–	–	13 173	–	–	–	–	–	–
Social contributions	–	–	2 892	–	–	–	–	–	–
Goods and services	–	–	1 644	–	–	–	–	–	–
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	–	–	1 644	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
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	–	57 237	–	–	–	–	–	–	–
Buildings and other fixed structures	–	57 237	–	–	–	–	–	–	–
Buildings	–	57 237	–	–	–	–	–	–	–
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	–	57 237	17 709	–	–	–	–	–	–

Table B.2.4b: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments				537	10 731	10 731	9 385		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				537	10 731	10 731	9 385		
Administrative fees				537	501	501	1 877		
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									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence					36	36			
Training and development									
Operating payments					10 194	10 194	7 508		
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	3 500	19 497	11 233	10 194					
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	3 500	19 497	11 233	10 194					
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	3 500	19 497	11 233	10 731	10 731	10 731	9 385		

Table B.2.5: Payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	79 205	94 125	99 258	109 570	116 102	116 095	135 586	133 502	140 181
Compensation of employees	56 795	59 534	62 603	73 970	66 835	66 832	77 793	82 560	86 692
Salaries and wages	49 036	51 339	54 034	65 210	58 075	58 072	68 120	72 354	75 997
Social contributions	7 759	8 195	8 569	8 760	8 760	8 760	9 673	10 206	10 695
Goods and services	22 410	34 591	36 655	35 600	49 267	49 263	57 793	50 942	53 489
Administrative fees	333	361	1 054	1 166	1 014	1 017	3 015	1 258	1 319
Advertising	51	531	1 012	700	125	125	279	293	307
Minor assets	101	6	441	278	168	142	290	307	321
Audit cost: External	488	644	502	400	480	483	504	529	554
Bursaries: Employees	254	156	115	198	198	106	111	218	228
Catering: Departmental activities	8	26	128	183	109	167	207	177	187
Communication (G&S)	952	785	593	943	632	708	818	860	901
Computer services	587	722	595	499	501	361	379	398	417
Consultants and professional services: Business and advisory services	243	280	98	602	602	300	315	268	287
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	116	251	506	128	172	215	208	219	228
Agency and support / outsourced services	1 073	2 241	2 850	4 152	5 893	5 426	14 511	15 357	16 129
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 593	2 680	3 223	1 932	2 288	2 915	3 111	3 267	3 423
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 319	210	-	96	95	100	105	110
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	5	5	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	316	648	-	906	1 203	1 198	1 258	1 318
Consumable supplies	92	266	1 122	1 219	2 203	2 170	363	418	438
Consumable: Stationery, printing and office supplies	770	815	953	1 226	892	909	1 005	1 056	1 106
Operating leases	2 920	2 573	2 913	1 848	3 142	2 628	2 759	2 897	3 036
Property payments	5 216	6 177	6 215	4 750	6 022	7 280	6 921	7 098	7 481
Transport provided: Departmental activity	156	173	529	352	417	540	645	677	709
Travel and subsistence	4 749	6 377	7 381	10 872	9 401	9 702	8 919	9 405	9 880
Training and development	846	6 993	4 776	3 042	2 292	2 310	3 193	3 368	3 530
Operating payments	530	359	396	997	11 246	9 971	8 503	1 048	1 098
Venues and facilities	322	540	349	113	463	481	439	461	482
Rental and hiring	-	-	46	-	-	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 762	43 722	36 771	40 225	26 523	26 530	29 005	30 454	31 970
Provinces and municipalities	-	-	4	-	7	7	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	4	-	7	7	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	4	-	7	7	-	-	-
Departmental agencies and accounts	-	-	7	-	-	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	7	-	-	4	-	-	-
Higher education institutions	1 201	807	-	262	-	-	-	-	-
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	40 396	42 770	34 669	38 727	25 025	25 025	27 432	28 802	30 236
Households	165	145	2 091	1 236	1 491	1 494	1 573	1 652	1 734
Social benefits	165	145	277	-	8	11	-	-	-
Other transfers to households	-	-	1 814	1 236	1 483	1 483	1 573	1 652	1 734
Payments for capital assets	2 931	3 551	4 197	3 044	3 911	3 911	3 197	3 357	3 524
Buildings and other fixed structures	63	-	194	-	100	100	-	-	-
Buildings	63	-	194	-	100	100	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 850	3 536	3 843	3 044	3 778	3 756	3 197	3 357	3 524
Transport equipment	-	1 876	1 612	1 122	1 272	1 656	1 178	1 236	1 295
Other machinery and equipment	2 850	1 661	2 231	1 922	2 506	2 100	2 019	2 121	2 229
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	12	160	-	33	55	-	-	-
Payments for financial assets	-	61	-	-	-	-	-	-	-
Total economic classification	123 898	141 459	140 226	152 839	146 536	146 536	167 788	167 313	175 675

Table B.4: Transfers to local government by district and local municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
#REF!	23 965	27 665	29 386	31 478	31 634	31 634	34 602	36 112	37 864
Richersveld	1 290	1 464	1 518	1 626	1 634	1 634	1 787	1 865	1 956
Nama Khoi	11 260	17 573	15 043	16 114	16 194	16 194	17 713	18 486	19 383
Kamiesberg	2 705	2 392	3 788	4 058	4 078	4 078	4 460	4 655	4 881
Haniam	2 778	2 674	2 616	2 802	2 816	2 816	3 080	3 215	3 371
Karoo Hoogland	1 719	2 187	2 916	3 124	3 139	3 139	3 434	3 583	3 757
Khâi-Ma	4 213	1 375	3 505	3 754	3 773	3 773	4 127	4 307	4 516
Pixley Ka Seme District Municipality	28 268	21 172	26 008	27 859	27 998	27 998	30 624	31 961	33 511
Ubutu	2 836	2 319	2 197	2 353	2 365	2 365	2 587	2 700	2 831
Umsobomvu	6 199	4 668	6 200	6 641	6 674	6 674	7 300	7 619	7 989
Emthanjeni	6 394	4 924	6 657	7 131	7 166	7 166	7 839	8 181	8 578
Kareeberg	1 983	1 138	2 383	2 553	2 565	2 565	2 806	2 928	3 070
Renosterberg	1 666	1 609	1 829	1 959	1 969	1 969	2 154	2 248	2 357
Thembelihle	1 689	1 100	1 796	1 924	1 933	1 933	2 115	2 207	2 314
Siyathemba	5 050	2 315	2 217	2 375	2 387	2 387	2 610	2 724	2 857
Siyancuma	2 451	3 099	2 729	2 923	2 938	2 938	3 213	3 354	3 516
ZF Mgcawu District Municipality	15 744	13 674	14 637	15 679	15 757	15 757	17 235	17 987	18 860
IKai IGarib	3 654	5 122	2 576	2 759	2 773	2 773	3 033	3 166	3 319
IKheis	1 522	1 236	1 889	2 023	2 034	2 034	2 224	2 321	2 434
Tsantsabane	2 256	2 710	2 424	2 597	2 609	2 609	2 854	2 979	3 123
Kgalelopele	1 086	541	416	446	448	448	490	511	536
Dawid Kruiper	7 226	4 065	7 332	7 854	7 893	7 893	8 633	9 010	9 447
Frances Baard District Municipality	69 916	75 197	82 558	88 435	88 874	88 874	97 211	101 454	106 376
Sol Plaatje	51 727	57 845	59 088	63 294	63 609	63 609	69 575	72 612	76 135
Dikgatleng	7 806	5 492	8 822	9 450	9 497	9 497	10 388	10 841	11 367
Magareng	3 344	3 557	3 172	3 398	3 415	3 415	3 735	3 898	4 087
Phokwane	7 039	8 303	11 476	12 293	12 354	12 354	13 513	14 103	14 787
	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	23 436	29 649	16 474	17 647	17 734	17 734	19 398	20 245	21 227
Joe Morolong	7 536	14 882	5 031	5 389	5 416	5 416	5 924	6 182	6 482
Ga-Segonyana	11 808	12 294	9 786	10 483	10 535	10 535	11 523	12 026	12 609
Gamagara	4 092	2 473	1 657	1 775	1 784	1 784	1 951	2 036	2 135
District Municipalities	178 886	192 461	210 247	225 212	226 333	226 333	247 562	258 368	270 903
Namekwa District Municipality	40 494	36 941	39 302	42 100	42 309	42 309	46 277	48 297	50 641
Pixley Ka Seme District Municipality	35 971	46 067	45 351	48 579	48 821	48 821	53 400	55 731	58 435
ZF Mgcawu District Municipality	33 927	44 855	44 291	47 444	47 680	47 680	52 152	54 428	57 069
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	41 529	38 550	38 280	41 005	41 209	41 209	45 074	47 041	49 324
John Taolo Gaetsewe District Municipality	26 965	26 048	43 023	46 085	46 315	46 315	50 659	52 870	55 435
Unallocated	389 561	479 577	479 180	514 285	516 843	516 843	565 322	589 996	618 621
Total transfers to municipalities	729 776	839 395	858 490	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362

Vote 12
**Department of Agriculture,
Land Reform and Rural
Development**

Vote 12

Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2020/21	R559 927 000
Responsible MEC	MEC for Agriculture, Environment, Rural Development and Land Reform
Administering Department	Department of Agriculture, Environment, Rural Development and Land Reform
Accounting Officer	Head of Department : Agriculture, Environment, Rural Development and Land Reform

1. Overview

Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities;
- Provision of comprehensive post settlement support to land reform beneficiaries;
- Ensure food security for all by increasing agricultural production;
- Providing technical support for development of farmers and communities;
- Establishing markets in rural areas;
- Establish agricultural cooperatives throughout the value-chain;
- Development and implementation of the sector job creation plan;
- Promoting sustainable use and management of natural resources;
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape;
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation;
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies;

Vision

A transformed, prosperous agriculture and sustainable environment.

Mission

The Department will champion land and agrarian transformation, promote and facilitate increased production, conserve and protect natural resources to ensure economic growth, improved livelihoods and food security for present and future generations.

Acts, Rules and Regulations

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector.

These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act No 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act No 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act No 43 of 1983)
- Containing Materials, 2008
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act No 15 of 1997)
- Land Reform Act, 1997 (Act No 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act No 47 of 1996)
- Meat Safety Act, 2000 (Act No 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act No 9 of 1983)
- Plant Improvement Act, 1976 (Act No 53 of 1976)
- South African Abattoir Corporation Act, 2005 Repeal (Act No 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act No 70 of 1970) (pending repeal)
- Spatial Planning and Land Use Management Act 16 of 2013
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act No 19 of 1982)
- Water Act, 1998
- National Strategy for Sustainable Development 1, 2011.
- White Paper on National Climate Change Response, 2011.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The guiding principle remains alignment with the National Development Plan 2030 through explicit linkages to the Medium Term Strategic Framework (MTSF) 2019-2024. The Annual Performance Plan has been developed in line with the allocated budget and has been aligned to the sector performance indicators.

The budget is linked to a number of key policies that apply to the sector. Efforts have been taken to ensure that the programmes of the department respond expressly to these policy priorities noting the constraints of the economic environment.

Further details on these policy matters may be found in the Annual Performance Plan 2020/21.

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

Programme 2: Sustainable Resource Management

The programme provided engineering support to conditional grant funded projects of which the most significant was the construction of a bulk water system at Onseepkans. However, the 1MW solar power plant originally planned to support this system could not be installed due to budgetary constraints.

The province was declared a drought disaster area though national funding had not yet been finalised for drought relief (fodder, water infrastructure and eradication of invader species). These funds will complement the ±R30 million which the department had reprioritised from the CASP budget mainly to assist farmers with fodder.

The Provincial LandCare Conference was successfully hosted by JTG district and four LandCare projects focussing on Junior LandCare, conservation agriculture and rehabilitation of degraded rangelands were implemented.

Programme 3: Farmer Support and Development

Food Security remains a challenge in the province exacerbated by the current drought situation and constraints of economic environment on farming communities. The Fetsa Tlala food production programme was implemented through the Ilima/ Letsema Grant with an increase of planted hectares of maize and wheat despite drought in the Province. Three of the districts i.e. Frances Baard, Pixley Ka Seme and Namakwa are the contributing districts for production of grains and vegetables. Farmers received production inputs (seed, fertilizer and diesel) as well machinery and irrigation infrastructure to increase and improve yield.

The Orange River and its conducive environment in the western half of the province has a comparative and competitive advantage for the production of raisin, wine and table grapes. The Vineyard Development Programme in the Namakwa and ZF Mgcawu districts makes use of this to provide opportunities of job creation as well as export markets.

Seventy-three youth graduates were employed through National Graduate Programme funded through the CASP grant for a period of 2 years to address unemployment in the Province.

World Food Day commemoration was held at Vaalharts Research Station, Jan Kempdorp on 16 October 2019.

Drought affected livestock farmers in the province especially in Namakwa District due to low winter rainfall and ageing water infrastructure. Many farmers are withdrawing from farming due to loss of livestock and low farming income.

Programme 4: Veterinary Services

A successful World Rabies day event was held in De Aar on 26 September 2019 where a door-to-door campaign increased awareness on prevention and control of the disease. Implementation of strict control measures by veterinary officials at auctions ensured that the province remained Foot and Mouth Disease free. Veterinary services continued to achieve great success in ensuring that illegal slaughtering is contained and does not affect the health of the Northern Cape population.

The provincial veterinary laboratory became the first government veterinary facility to be accredited on the new version of ISO17025. The validation of the test methods for *Brucella mellitensis* and *Brucella ovis* are at an advanced stage and their finalisation delayed by the delivery of reagents ordered from abroad. Preliminary results on the ongoing research on African Swine fever has established the possibility of the prevalence of the sylvatic cycle in the province. The benefits of the Compulsory Community Service programme continues to be enjoyed by the rural farming communities.

Programme 5: Research and Technology Development Services

The monitoring of climate change together with stocking density on animal performance and vegetation change in the Upper Karoo of the Northern Cape, in terms of spectral signatures of indicator plants with the aid of unmanned aerial vehicles and various spectral sensors has continued although the current drought has made it difficult to distinguish differences at this stage. New software has been acquired to assist in this regard.

Monitoring of insects such as the fall army worm, polyphagous shot hole borer and oriental fruit fly, continues in collaboration with our national department and commodity organisations. The Province was declared oriental fruit fly free in December 2019.

The Evaluation of beef cattle genotypes research continuous with partners such as the Agricultural Research Council (ARC-Animal Production), focusing on breeding strategies to lower the carbon footprint of beef production. The Tankwa goat project has produced interesting results with regard to genetic analysis, reproductive analyses and phenotypic characterisation.

Programme 6: Agricultural Economics

The programme commenced with establishment of the Agri-BEE provincial transformation structure to fast track transformation of the sector in the province. To enhance access to markets, 50 farmers have been assisted and prepared for South African Good Agricultural Practices (SA GAP) certification audit scheduled for early in 2020. The agreement between the department and PPECB regarding SA GAP certification has been signed. Agro processing initiatives have been supported as confirmed by construction of drying facilities for raisin farmers. A total of 7 cooperatives have been registered. A honey farmer was nominated by the Department of Trade and Industry to exhibit in Dubai and this has the potential to open access to export markets.

Programme 7: Rural Development Coordination

The department supported Council of Stakeholder at five Municipalities to enable social cohesion and development. Municipalities in the province were supported to better manage commonages and farmers on commonages were also provided with animal health and predator control training. Sixteen landholding institutions were trained in basic record and bookkeeping. Enterprise development workshops were also conducted. Four thousand hectares of black thorn was controlled in Schmidtsdrift using the Expanded Public Works Programme (EPWP) grant and in the process creating 40 jobs. State land was administered and women farming on state land were supported. Advocacy sessions conducted and farmworkers/dwellers supported to improve their livelihoods.

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

Programme 2: Sustainable Resource Management

The programme will continue to provide engineering support to conditional grant funded projects focussing mainly on stock water infrastructure which was deferred from 2019/20 financial year due to drought interventions. This together with funding of water infrastructure and the eradication of invader species projects that will be funded through drought relief allocations to assist farmers in this drought situation.

Farm planning and recommendations for rezoning, subdivision and consolidation of agricultural land in line with the Subdivision of Agricultural Land Act (SALA), Conservation of Agricultural Resources Act (CARA) and all other relevant regulations will be key to the programme's deliverables.

Awareness campaigns and capacity building exercises will be conducted through LandCare with the aim to increase awareness and the area of agricultural land rehabilitated.

Programme 3: Farmer Support and Development

Food security, job creation and eradication of poverty remain the key priority in the sector. Farmer support through advisory services and capacity building of farmers as well as infrastructure development remain the backbone and hope for farmers in the province.

CASP and Ilima-Letsema Grant funding will continue to assist small holder farmers to increase production and to farm profitably with the support to all commodities in the province. Through the Fetsa Tlala Food production programme farmers are provided will be provided with production inputs in the form of seed, fertilizer and diesel.

The current drought situation, increased production costs (including high electricity and diesel prices) and low income on agricultural products make the environment challenging. With drought becoming a "*new normal*" for the province, farmers will continually receive training to adapt to the changing climatic conditions and new technologies.

Support of mega projects remains priority for department for creation of jobs especially in rural communities. The department will continue to support and recognize contribution of women in the sector through Female Entrepreneur Awards and commemoration of World Food Day to promote food production at household level.

Programme 4: Veterinary Services

The continued ban on auctions due to Foot and Mouth Disease in Limpopo has had a negative effect on the livelihoods of farmers. Surveillance for transboundary disease at high-risk areas will continue as planned. Veterinary services will continue with active surveillance with regard to illegal slaughtering through the profiling of meat establishments and responding to complaints in order to curb the scourge.

The new financial year will see the finalization of the validation of the new test methods and hopefully have them accredited by SANAS. The SANAS ISO17025 accreditation will be maintained and its benefits felt throughout the province. The risk assessment for exotic (Enzootic Ulcerative Syndrome) and endemic diseases will be intensified.

The benefit of having community service veterinarians in the province has resulted in improved clinical services. To ensure that communities benefit more from this service, the department hopes to increase the number of outreach clinics in the rural areas targeting production animals.

Programme 5: Research and Technology Development Services

The programme will continue to focus on its research projects such as the monitoring of the stocking density on animal performance and vegetation change in the Upper Karoo. Crop evaluation trials and monitoring of regulated pests and diseases will continue in collaboration with partner organisations as well as highlighting plant health (2020, international year of plant health).

Animal Production will continue to focus on evaluation of beef cattle genotypes focusing on breeding strategies to lower the carbon footprint of beef production, as well as the implementation of the genome resource conservation framework for the Tankwa Feral goats.

Programme 6: Agricultural Economics

The provision of agricultural economic support services will continue with studies on macro-economic indicators and their influence on the sector. Fast tracking of the SA GAP certification processes, establishment of market linkages will remain a central focus of the programme. The prolonged drought is expected to affect the operations of the sector and of the department in particular.

Programme 7: Rural Development Coordination

Five thousand hectares of black thorn will be controlled, creating 30 jobs in Schmidtsdrift. Ten Commonage committees to be established and supported. Farmers and Municipal officials responsible for commonages will be trained to better manage commonages.

The department will embark on a process to lobby municipalities for the standardisation of grazing fees. One thousand farmworkers and dwellers will be assisted to access government services and 20 advocacy sessions are intended to train farmworkers and dwellers about their rights. Ten emerging farmers are being targeted for assistance to obtain leases on state land. The Department will continue to support Councils of Stakeholders and Landholding Institutions.

4. Reprioritisation

The department has tried to reprioritise funds from non-core items to important service delivery components where possible. There has been very limited movement of funds between goods and service and compensation of employees. In the first year of the MTEF i.e. 2020/21, however, the department has shifted funds from compensation of employees to goods and services for posts that will only be filled later in the financial year. The full cost of these posts has been adequately provided for the baseline of the outer two years of the MTEF.

5. Procurement

Most of the department's procurement will be undertaken from the CASP and Illima / Letsema Conditional Grants funding, mostly for infrastructure related activities. The total procurement for infrastructure related projects under the CASP conditional grant amounts to R41.527 million, while the Illima / Letsema Grant amounts to R16.850 million in the 2020/21 financial year.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of total receipts of the department, which indicate two (2) sources of funding, namely, equitable share and conditional grants.

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	358 475	306 125	271 235	344 676	337 342	337 342	364 243	383 984	402 079
Conditional grants	181 634	298 176	501 939	194 284	232 068	232 068	195 684	208 939	215 381
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	9 306	6 621	42 963	8 166	9 097	9 097	7 615	8 097	8 325
<i>Comprehensive Agricultural Support Programme Grant</i>	118 314	227 836	311 928	119 458	156 319	156 319	122 944	130 812	134 953
<i>Illima/Letsema Projects Grant</i>	52 022	61 675	60 766	64 169	64 016	64 016	62 615	70 030	72 103
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	1 992	2 044	2 266	2 491	2 491	2 491	2 510	–	–
<i>Provincial Disaster Grant</i>	–	–	84 017	–	145	145	–	–	–
Total receipts	540 109	604 301	773 174	538 960	569 410	569 410	559 927	592 923	617 460

During the 2018/19 financial year, the department received three allocations for drought disasters during the Adjustment Estimates. For the purpose of drought relief (livestock feed), two allocations were received with a total amount of R127.017 million (CASP: R43.000 million and Provincial Disaster Grant: R84.017 million). A third allocation within the LandCare grant of R35.000 million for drought mitigation interventions was received making the total drought funding available in 2018/19 R162.017 million.

The 2020/21 financial year's overall budget of R559.927 million shows an increase of 3.9 per cent when compared to the 2019/20 main appropriation and carries through the MTEF at an average of 4.6 per cent. Conditional grants however only grow at average of 3.5 per cent over the MTEF attributable to the reduced allocations in the first year of the MTEF. The equitable share allocation for the 2020/21 financial year constitutes 64 per cent of the total allocation of the department, and grows at an average of 5.3 per cent over the MTEF period, which is slightly above the projected CPI.

The department will manage four (4) conditional grants with a total value of R195.684 million in the 2020/21 financial year:

- Comprehensive Agricultural Support Programme Grant;
- Ilima/Letsema Projects Grant;
- Land Care Programme Grant: Poverty Relief and Infrastructure Development; and
- Expanded Public Works Programme Incentive Grant

The CASP conditional grant has an allocation of R122.944 million in the 2020/21 financial year and includes funding for the Extension Recovery Plan (ERP) of R24.740 million. The Land Care Conditional Grant amounts to R7.615 million while the Ilima/Letsema Projects Grant has an allocation of R62.615 million for the 2020/21 financial year.

The department continues to fund the identified high impact value chain projects through the CASP and Ilima/Letsema grants. These mega projects are geared to unlock the economic potential of the province and contribute to the gross domestic product (GDP), and these include:

- Namakwa Irrigation Development;
- Vaalharts Revitalization Scheme;
- Rooibos Development;
- Vineyards Development Scheme; and
- Livestock Production and Development programme.

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 534	4 403	3 560	2 645	2 645	2 969	2 788	2 941	3 082
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5	104	125	84	84	84	89	94	99
Sales of capital assets	648	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	124	163	243	89	89	606	94	99	104
Total departmental receipts	3 311	4 670	3 928	2 818	2 818	3 659	2 971	3 134	3 285

The department anticipates collecting revenue amounting to R2.971 million in the 2020/21 financial year, which is an increase of 5.4 per cent when compared to the R2.818 million in 2019/20. The revenue estimate grows from R2.971 million in 2020/21 to R3.285 million in the 2022/23 financial year at an average of above 5 per cent.

Sales of goods and services other than capital assets is the major source of revenue for the department. This category comprises of fees from export permits, abattoir licensing and veterinary analytical services offered at the department's laboratories as well as incidental revenue from the sale of animals from research farms.

The collection of interest, dividends and rent on land is limited and is projected to remain relatively constant over the 2020 MTEF. Transactions in financial assets and liabilities include collections from recovery of previous year's expenditure and internal debts owed to the department.

The fluctuation over the seven-year period is largely driven by demand in services provided by the department as well as incidental revenue from the sale of animals, which is difficult to predict.

6.3 Donor Funding

The department does not receive any foreign aid assistance.

7. Payment Summary

7.1 Key Assumptions

- Inter-departmental co-funding for rural development projects.
- Inflation is projected to be at 4.8 per cent for 2020/21, 4.8 per cent for 2021/22 and 4.7 per cent for 2022/23.
- General salary adjustments will be at the projected CPI.
- Shortfall on Improvement in Condition of Service is funded from the national fiscus.
- Recruitment and retention of certain expertise to assist the department to deliver critical services.
- Funding for disasters will be sourced through interventions at national level.

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	118 606	120 337	120 671	126 805	129 926	134 500	134 837	138 757	143 844
2. Sustainable Resource Management	95 444	29 377	194 767	35 578	31 059	31 059	32 848	35 904	37 626
3. Farmer Support And Development	212 071	335 137	333 450	234 401	274 509	272 625	242 313	261 966	271 559
4. Veterinary Services	44 659	50 312	47 382	55 555	52 175	51 014	59 417	63 205	66 691
5. Research And Technology Development Services	46 656	44 326	50 784	57 876	54 376	52 641	60 575	63 858	66 897
6. Agricultural Economics Services	9 043	9 716	9 874	12 657	10 197	10 197	13 173	14 197	14 973
7. Rural Development	13 630	15 096	16 246	16 088	17 168	17 374	16 764	15 036	15 869
Total payments and estimates	540 109	604 301	773 174	538 960	569 410	569 410	559 927	592 923	617 459

Expenditure trends for the period 2016/17 – 2018/19 showed a growth where the average nominal growth in this period was in excess of 15 per cent. This is due to the funding of the flood assistance scheme as well drought funding in specifically in 2018/19. The department was allocated R127 million for drought relief interventions (livestock feed procurement) and R35 million for drought mitigation projects in 2018/19. The total budget allocation of 2020/21 increases by 3.9 per cent to R559.927 million when compared to the 2019/20 financial year. The allocations increase to R617.460 million in the outer year of the MTEF representing an average growth of about 4.6 per cent over the period.

Generally, all the programmes budget allocations grow consistently with an average of 4.0 per cent over the 2020 MTEF.

7.3 Summary of economic classification

Table 2.4 provides summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	365 065	397 085	535 753	416 195	431 790	424 155	444 586	504 318	524 672
Compensation of employees	209 301	221 535	229 318	268 022	252 787	245 696	280 983	302 502	319 662
Goods and services	155 746	175 549	306 408	148 173	178 890	178 325	163 603	201 816	205 010
Interest and rent on land	18	1	27	–	113	134	–	–	–
Transfers and subsidies to:	5 964	21 237	65 687	40 157	55 492	55 987	32 550	2 890	3 019
Provinces and municipalities	119	43	102	–	93	96	–	–	–
Departmental agencies and accounts	2 550	8 370	4 205	3 350	3 350	3 350	3 550	2 690	2 819
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	50	9 600	47 000	35 000	47 500	47 500	28 800	–	–
Non-profit institutions	–	–	2 000	–	–	–	–	–	–
Households	3 245	3 224	12 380	1 807	4 549	5 041	200	200	200
Payments for capital assets	169 080	185 878	171 531	82 608	82 128	89 268	82 791	85 715	89 768
Buildings and other fixed structures	153 862	168 184	157 058	59 613	61 220	67 861	60 326	61 179	64 055
Machinery and equipment	11 682	14 013	14 152	22 925	20 854	21 353	22 391	24 458	25 631
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	990	730	313	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2 546	2 951	8	70	54	54	74	78	82
Payments for financial assets	–	101	203	–	–	–	–	–	–
Total economic classification	540 109	604 301	773 174	538 960	569 410	569 410	559 927	582 923	617 459

For the period 2016/17 to 2019/20, the average annual nominal growth of compensation of employees grew by 8.0 per cent. The increase in the goods and services expenditure in this period, as stated earlier, is attributed to disaster funding of floods and drought.

Compensation of employees grows to R280.983 million in the 2020/21 financial year from R268.022 million in the 2019/20 financial year. This is a 4.8 per cent increase which makes provision for improvement in conditions of service as well vacant posts in critical areas. This growth is stable and consistent at an average of 6.1 per cent over the 2020 MTEF. The allocation for salaries and related costs of employees in the department accounts for 50.1 per cent of the total allocation of the department in the 2020/21 financial year.

The allocation for goods and services increases to R163.603 million in the 2020/21 financial year, which is a 10.4 per cent increase from R148.173 million in the 2019/20 financial year. The department intends transferring funds to the various projects as well as the Kalahari Kid Corporation. Details thereof are under section 7.6.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	4 095	48 647	22 013	1 417	1 417	1 417	5 682	3 740	3 914
Maintenance and repairs	515	1 278	1 019	577	577	577	2 662	575	600
Upgrades and additions	3 580	47 369	20 765	840	840	840	3 020	3 165	3 314
Refurbishment and rehabilitation	–	–	229	–	–	–	–	–	–
New infrastructure assets	122 160	122 128	114 187	58 773	58 773	58 773	57 306	58 015	60 740
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	126 255	170 775	136 200	60 190	60 190	60 190	62 988	61 755	64 654

Funding for infrastructure projects is mainly from conditional grants allocations with the exception of some maintenance work carried out at research stations funded from equitable share. The two conditional grants (CASP and Ilima/Letsema) continue to be the basis of the department's infrastructure spending estimates for the 2020 MTEF. The infrastructure budget decreased by 56 per cent to R60.190 million in 2019/20 financial year when compared to R136.200 million in the 2018/19 financial year. In 2018/19 R124.9 million was available for infrastructure from the flood disaster funds. Infrastructure allocations over the MTEF grow at an average 2.5 per cent.

7.5 Departmental Public Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

Table 2.6 below shows the total amount of transfers to public entities under the control of the department.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Kalahari Kid Corporation	2 550	2 550	4 200	3 350	3 350	3 350	3 550	2 550	2 550
Total departmental transfers	2 550	2 550	4 200	3 350	3 350	3 350	3 550	2 550	2 550

The department had budgeted an amount of R3.350 million for both operational expenses and recapitalisation in the 2018/19 and 2019/20 financial years as transfer payments to Kalahari Kid Corporation, which has the following main objectives:

- Management of the production farms;
- Marketing of live animals and animal products – processing through the abattoir and selling of products; and
- Marketing of animals from the cooperatives as well as procurement of goods from emerging farmers.

In the 2020/21 financial year, R3.550 million and R2.550 million in the outer two years of the MTEF will be transferred to Kalahari Kid Corporation of which R1 million is from the CASP grant and the balance from the equitable share.

7.6.2 Transfers to public entities

Table 2.7 below shows the total amount of transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
National Agriculture Marketing Council	38 350	–	–	–	–	–	–	–	–
Niewoudtville Rooibos (Pty) Ltd	–	5 000	15 900	7 000	7 000	7 000	9 000	–	–
Onseepkans Central Management	–	–	–	20 000	20 000	20 000	13 500	–	–
Eksteenskui Agricultural Cooperative	–	–	–	3 000	3 000	3 000	2 000	–	–
Blucoso Estate	–	–	–	5 000	5 000	5 000	4 300	–	–
Total departmental transfers	38 350	5 000	15 900	35 000	35 000	35 000	28 800	–	–

The department will be transferring funds to the various entities as listed in table 2.7 above. A total of R28.8 million will be transferred in the 2020/21 financial year for these projects for infrastructure development, to acquire capital assets and production inputs for themselves. These funds are sourced from the conditional grants with R9 million for Niewoudtville Rooibos (Pty) Ltd being allocated from the CASP grant and the remaining projects amounting to R19.8 million sourced from the Ilima/Letsema grant.

8. Receipts and Retentions

Not applicable to the department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

The purpose of this programme is to manage and formulate policy directives and priorities, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

This programme has an internal focus. Activities under this programme are directed by national and provincial policies, legislations and directives. The programme is structured into five (5) sub-programmes and renders support functions to all other programmes. Planning, Performance Monitoring and Evaluation sub-programme in the tabled Strategic Plan has been placed under senior management in order to align with the national budget and programme structure.

Sub-programme core strategic objectives

Senior Management

To provide strategic leadership and support throughout the organization.

Corporate Services

To ensure effective human resource management.

Financial Management

To provide sound financial and risk management support services to the department.

Communication Services

To provide communication services and information technology support.

9.2 Programme expenditure analysis

Table 2.10.1 provides a summary of payment by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	12 680	12 843	14 595	13 431	18 150	18 256	12 061	13 236	13 932
2. Senior Management	22 452	21 666	19 676	24 006	23 162	22 675	23 935	25 672	26 964
3. Corporate Services	45 658	47 320	47 727	47 034	47 550	50 581	53 377	52 119	52 715
4. Financial Management	27 908	28 414	28 776	30 232	29 682	31 756	33 118	34 322	36 050
5. Communication Services	9 908	10 094	9 897	12 102	11 382	11 232	12 346	13 409	14 183
Total payments and estimates	118 606	120 337	120 671	126 805	129 926	134 500	134 837	138 758	143 844

The budget of the programme grows by 6.3 per cent to R134.837 million in 2020/21 financial year from R126.805 million in the 2019/20 financial year. The budget of the programme further grows to R143.844 million in the 2022/23 financial year, with an average growth of 4.3 per cent over the MTEF. No major changes have been effected on this programme and most contractual obligations continue to be paid from Programme 1.

Table 2.12.1 provides for a summary of payments by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	112 713	115 126	116 181	121 474	124 445	128 517	132 734	135 716	140 667
Compensation of employees	68 635	72 485	73 624	83 053	83 010	80 496	88 351	93 624	98 937
Goods and services	44 066	42 640	42 531	38 421	41 324	47 889	44 383	42 092	41 730
Interest and rent on land	12	1	26	–	111	132	–	–	–
Transfers and subsidies to:	2 792	2 502	2 640	1 807	2 987	3 430	200	200	200
Provinces and municipalities	–	–	36	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 792	2 502	2 604	1 807	2 987	3 430	200	200	200
Payments for capital assets	3 101	2 608	1 850	3 524	2 494	2 553	1 903	2 841	2 977
Buildings and other fixed structures	–	–	6	–	–	56	–	–	–
Machinery and equipment	3 101	2 608	1 836	3 524	2 494	2 497	1 903	2 841	2 977
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	8	–	–	–	–	–	–
Payments for financial assets	–	101	–	–	–	–	–	–	–
Total economic classification	118 606	120 337	120 671	126 805	129 926	134 500	134 837	138 757	143 844

Compensation of employees grows by 6.3 per cent from R88.053 million in 2019/20 to R88.351 million in 2020/21. This growth makes provision for the recommended improvement in conditions of service and the carry-through costs of critical vacant posts in management.

The goods and services allocation grows by 15.5 per cent to R44.383 million in the 2020/21 financial year compared to R38.421 million in 2019/20 but then only has an average growth of 3.2 per cent over the MTEF. The increase in 2020/21 is an attempt to address the burden of accruals and payables projected to be carried forward.

Transfers and subsidies budget decreases by 88.9 per cent to R0.200 million in the 2020/21 financial year compared to R1.807 million in 2019/20 and stagnant over the MTEF. The bursary programme for external candidates has been shifted to the Office of the Premier.

Payments for capital assets decreases by 46 per cent to R1.903 million in 2020/21 compared to R3.524 million in the 2019/20 financial year.

9.3 Service Delivery Measures

The programme does not have service delivery measures.

Programme 2: Sustainable Resource Management

The purpose of the programme is to provide agricultural engineering support services to farmers in order to ensure sustainable development and management of agricultural resources.

Sub-programme core strategic objectives

Engineering Services

To provide engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools, and implements solutions

Land Care

Plan and coordinate the implementation of LandCare projects

Land Use Management

To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970 and related legislation).

Disaster Risk Management

To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.

Table 2.10.2 provides a summary of payment by sub-programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Engineering Services	7 126	6 755	9 247	8 649	6 399	6 399	8 169	9 395	9 870
2. Land Care	9 306	6 621	42 064	8 166	9 097	9 097	7 615	8 097	8 325
3. Land Use Management	14 815	16 001	15 926	18 763	15 563	15 563	17 064	18 412	19 431
4. Disaster Risk Management	64 197	-	127 530	-	-	-	-	-	-
Total payments and estimates	95 444	29 377	194 767	35 578	31 059	31 059	32 848	35 904	37 626

The budget of the programme decreases by 7.7 per cent to R32.848 million in the 2020/21 financial year from R35.578 million in the 2019/20 financial year. The reduced LandCare grant allocation is mainly the cause of this reduction. The programme's budget includes the allocation for the Land Care conditional grant amounting to R7.615 million in the 2020/21 financial year and further grows to R8.325 million in the 2022/23 financial year.

In 2018/19 an amount of R127 million (Provincial Disaster Grant: R84.017 million and CASP: R43.000 million) was allocated to this programme for drought relief interventions while a further R35 million was allocated within the LandCare grant for drought mitigation interventions.

Table 2.12.2 provides for a summary of payments by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	31 903	28 732	175 105	34 870	29 112	28 621	30 522	35 507	37 210
Compensation of employees	16 244	16 511	16 552	22 145	16 010	15 957	19 845	22 339	23 570
Goods and services	15 659	12 221	158 553	12 725	13 102	12 664	10 677	13 168	13 640
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25	6	2 039	-	45	45	-	-	-
Provinces and municipalities	9	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2 000	-	-	-	-	-	-
Households	16	6	39	-	45	45	-	-	-
Payments for capital assets	63 516	639	17 507	708	1 902	2 393	2 326	397	416
Buildings and other fixed structures	62 543	13	14 473	-	1 288	1 787	1 949	-	-
Machinery and equipment	807	626	3 034	708	614	606	377	397	416
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	166	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	116	-	-	-	-	-	-
Total economic classification	95 444	29 377	194 767	35 578	31 059	31 059	32 848	35 904	37 626

The programme's budget on compensation of employees grows by 24 per cent to R19.845 million in 2020/21 financial year compared to the adjusted estimate of R16.010 million in the 2019/20 financial year. The increase is mainly to make provision for improvement in conditions of service and filling of critical engineering posts. The compensation budget will continue to grow on average by 7.7 per cent over the MTEF.

Goods and service budget shows a decrease of 16.1 per cent in the 2020/21 financial year compared to 2019/20 financial year due to a reduced LandCare grant allocation. In 2018/19 the department procured GPS equipment for R2.7 million. The R1.949 million allocation within capital is related to a infrastructure project within the LandCare grant.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of agricultural infrastructure established	50	50	50	50
Number of hectares of agricultural land rehabilitated	3 000	4 000	6 000	5 500
Number of green jobs created	100	100	100	100
Number of awareness campaigns conducted on LandCare	3	3	4	2
Number of capacity building exercises conducted within approved LandCare projects	1	2	2	2
Number of farm management plans developed	5	5	5	5
Number of disaster relief schemes managed	1	5	4	3

Programme 3: Farmer Support and Development

To provide support to farmers and rural communities through agricultural development programmes.

Sub-programme core strategic objectives

Farmer Settlement and Development

To provide support to smallholder and commercial producers for sustainable agricultural development.

Extension and Advisory Services

To provide extension and advisory services to farmers.

Food Security

To provide support to food insecure households.

Table 2.10.3 provides a summary of payment by sub-programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Farmer-Settlement And Development	4 411	3 109	3 623	5 512	3 527	3 214	3 987	4 208	4 428
2. Extension And Advisory Services	202 940	325 779	324 379	222 296	263 469	262 391	229 970	248 938	257 857
3. Food Security	4 720	6 249	5 448	6 593	7 513	7 020	8 356	8 820	9 274
Total payments and estimates	212 071	335 137	333 450	234 401	274 509	272 625	242 313	261 966	271 559

The budget of the programme increases by 6 per cent to R242.313 million in the 2020/21 financial year compared to R234.401 million in the 2019/20 financial year. Ilima/Letsema conditional grant accounts for R62.615 million and the CASP conditional grant amounts to R122.944 million within the budget of the programme in the 2020/21 financial year (including the ERP allocation of R24.740 million). These funds are located within the sub-programme of Extension and Advisory Services.

Table 2.12.3 provides for a summary of payments by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	115 914	144 186	128 942	125 454	152 254	144 279	138 624	184 423	190 354
Compensation of employees	44 561	50 419	48 482	55 578	55 411	54 196	61 546	66 171	69 981
Goods and services	71 353	93 767	80 459	69 876	96 841	90 081	77 078	118 252	120 373
Interest and rent on land	-	-	1	-	2	2	-	-	-
Transfers and subsidies to:	176	16 067	56 642	35 000	48 508	48 529	29 800	-	-
Provinces and municipalities	64	20	47	-	64	67	-	-	-
Departmental agencies and accounts	-	5 820	-	-	-	-	1 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	9 600	47 000	35 000	47 500	47 500	28 800	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	112	627	9 595	-	944	962	-	-	-
Payments for capital assets	95 981	174 884	147 866	73 947	73 747	79 817	73 889	77 543	81 205
Buildings and other fixed structures	89 980	166 689	142 555	59 613	59 903	65 989	58 377	61 179	64 055
Machinery and equipment	3 621	5 766	5 311	14 280	13 790	13 774	15 455	16 304	17 087
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 380	2 429	-	54	54	54	57	60	63
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	212 071	335 137	333 450	234 401	274 509	272 625	242 313	261 966	271 559

Compensation of employees' budget grows by 10.7 per cent to R61.546 million in the 2020/21 financial year compared to R55.578 million in the 2019/20 financial year and will continue to grow on average by 8 per cent over the MTEF to make provision for annual improvement in conditions of service and expand the number of extension officers. Critical district manager posts which were vacated will also be replaced.

Good and services grows by 10.3 per cent to R77.078 million in 2020/21 financial year compared to R69.876 million in 2019/20 financial year. This is linked to conditional grant funding of which less will be transfer payments in 2020/21.

A total of R29.8 million will be transferred in the 2020/21 financial year for some projects to acquire capital assets and production inputs for themselves. These funds are sourced from the conditional grants with R9 million for Niewoudtville Rooibos (Pty) Ltd and R1 million for KKC being allocated from the CASP grant and the remaining projects amounting to R18.8 million sourced from the Ilima/Letsema grant. The details are listed in table 2.7.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of smallholder producers supported	1 950	1 000	1 000	1 000
Number of black producers commercialised	7	10	10	10
Number of municipalities supported to manage commonages	26	26	26	26
Number of landholding institutions provided with support	16	16	16	16
Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	1 000	630	630	630
Number of female farmers supported	130	135	140	140
Number of youth trained	80	80	80	80
Number of households supported with agricultural food production initiatives	2 550	2 000	2 000	2 000
Number of hectares planted for food production	900	800	800	800

Programme 4: Veterinary Services

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Sub-programme core strategic objectives

Animal Health

- To prevent, control and eradicate animal diseases through surveillance programmes, vaccination, inspections and training.

Export Control

- To provide health certification for import and export of animals and animal products.

Veterinary Public Health

- To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs.

Veterinary Laboratory Services

- To provide diagnostic services to veterinary personnel, farmers, food processing plants and private veterinarians.

Table 2.10.4 provides a summary of payment by sub-programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Animal Health	31 604	36 598	34 727	40 154	38 222	37 493	42 913	45 422	47 934
2. Export Control	96	301	24	1 862	810	333	1 915	2 094	2 203
3. Veterinary Public Health	5 653	6 154	6 295	6 579	6 679	6 584	7 064	7 443	7 844
4. Veterinary Laboratory Services	7 306	7 259	6 336	6 960	6 464	6 604	7 525	8 246	8 710
Total payments and estimates	44 659	50 312	47 382	55 555	52 175	51 014	59 417	63 205	66 691

The budget of Veterinary Services remains stable over the MTEF as it grows by 6.5 per cent to R59.417 million in the 2020/21 financial year when compared to R55.555 million in the 2019/20 financial year and growing on average by 5.6 per cent over the 2020 MTEF. The growth in the programme's budget makes provision for improvement in conditions of service and the filling of critical vacant animal health technical posts.

Table 2.12.4 provides for a summary of payments by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	41 900	47 151	45 521	53 576	50 433	48 919	57 330	61 002	64 382
Compensation of employees	32 847	36 398	37 710	44 763	41 383	39 900	47 890	51 045	53 951
Goods and services	9 048	10 753	7 811	8 813	9 050	9 019	9 440	9 957	10 431
Interest and rent on land	5	—	—	—	—	—	—	—	—
Transfers and subsidies to:	87	18	85	—	24	44	—	—	—
Provinces and municipalities	33	7	11	—	24	24	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	54	11	74	—	—	20	—	—	—
Payments for capital assets	2 672	3 143	1 750	1 979	1 718	2 051	2 087	2 203	2 309
Buildings and other fixed structures	1 012	1 093	17	—	29	29	—	—	—
Machinery and equipment	1 660	2 050	1 733	1 979	1 689	2 022	2 087	2 203	2 309
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	26	—	—	—	—	—	—
Total economic classification	44 659	50 312	47 382	55 555	52 175	51 014	59 417	63 205	66 691

The budget of compensation of employees grows by 7.0 per cent to R47.892 million in the 2020/21 financial year compared to R44.763 million in the 2019/20 financial year and makes provision for the filling of critical vacant animal health technical posts and improvement in conditions of service.

The goods and services budget grows by around 5.8 per cent on average over the MTEF. Payments for capital assets grow to R2.087 million in 2020/21 and are stable over the MTEF making provision mainly for finance leases of vehicles.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of visits to epidemiological units for veterinary interventions	6 000	4 000	4 000	4 000
Number of consultations rendered at compulsory veterinary community clinics or state veterinary offices	800	800	800	800
Number of export control certificate issued	800	1 000	1 000	1 000
Number of Food Safety Campaigns conducted	20	20	20	20
Number of abattoir re-registration inspections conducted	48	48	48	48
Number of surveillances conducted	2	2	2	2
Number of laboratory tests performed according to prescribed standards	23 500	24 000	24 000	24 000
Number of Audits Performed	7	8	8	8

Programme 5: Research and Technology Development Services

The objective of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

Sub-programme core strategic objectives

Research

- To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects.

Technology Transfer Services

- Disseminate information on research and technology developments.

Infrastructure Support Services

- To provide and maintain infrastructure facilities for the line function to perform their research and other functions.

Table 2.10.5 provides a summary of payment by sub-programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Research	26 256	21 564	28 550	31 456	30 656	29 736	30 830	33 869	35 587
2. Technology Transfer Services	18	1 523	1 453	1 273	1 733	1 690	1 477	1 554	1 637
3. Infrastructure Support Services	20 382	21 239	20 781	25 147	21 987	21 215	28 268	28 435	29 673
Total payments and estimates	46 656	44 326	50 784	57 876	54 376	52 641	60 575	63 858	66 897

Research and Technology Development Services' budget grows by 4.7 per cent to R60.575 million in the 2020/21 financial year compared to R57.876 million in the 2019/20 financial year. The growth in the budget of the programme makes provision for improvement in conditions of services. The programme will grow on average by 4.9 per cent over the 2020 MTEF.

Table 2.12.5 provides for a summary of payments by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	40 263	37 828	44 359	52 769	48 724	46 791	56 171	59 210	62 026
Compensation of employees	31 945	29 581	34 971	40 951	37 451	35 808	40 901	45 337	47 877
Goods and services	8 317	8 247	9 388	11 818	11 273	10 983	15 270	13 873	14 149
Interest and rent on land	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 834	2 568	4 274	3 350	3 895	3 906	2 550	2 690	2 819
Provinces and municipalities	13	11	8	–	5	5	–	–	–
Departmental agencies and accounts	2 550	2 550	4 205	3 350	3 350	3 350	2 550	2 690	2 819
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	271	7	61	–	540	551	–	–	–
Payments for capital assets	3 559	3 930	2 099	1 757	1 757	1 944	1 854	1 958	2 052
Buildings and other fixed structures	327	389	7	–	–	–	–	–	–
Machinery and equipment	2 242	2 307	1 779	1 757	1 757	1 944	1 854	1 958	2 052
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	990	730	313	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	504	–	–	–	–	–	–	–
Payments for financial assets	–	–	52	–	–	–	–	–	–
Total economic classification	46 656	44 326	50 784	57 876	54 376	52 641	60 575	63 858	66 897

Compensation of employees grows by 9.2 per cent to R40.901 million in the 2020/21 financial year compared to the adjusted estimate of R37.451 million in the 2019/20 financial year. Provision has been made for improvement in conditions of service and the staggered filling of some technical posts.

Goods and services budget grows on average by 7.4 per cent over the MTEF above inflation expectations. Provision was made for some infrastructure maintenance as can be seen in the goods and services allocation of 2020/21.

An amount of R2.550 million has been allocated for Kalahari Kid Corporation within the transfer payments.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of research projects implemented to improve agricultural production	11	9	9	9
Number of scientific investigations conducted	8	6	6	6
Number of scientific papers published	2	2	2	2
Number of research presentations made at peer reviewed events	8	7	7	7
Number of research presentations made at technology transfer events	10	10	10	10
Number of articles in popular media	3	3	3	3
Number of spatial datasets or maps created	16	4	4	4
Number of development projects/programmes supported	8	10	10	10
Number of research infrastructure managed	6	6	6	6

Programme 6: Agricultural Economics Services

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Sub-programme core strategic objectives

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 macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 2.10.6 provides a summary of payment by sub-programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Production Economics And Marketing Support	2 987	4 262	4 144	4 200	3 697	3 589	4 621	4 875	5 135
2. Agro-Processing Support	–	–	–	–	–	–	2 388	2 516	2 657
3. Macroeconomics Support	6 056	5 454	5 730	8 457	6 500	6 608	6 164	6 806	7 181
Total payments and estimates	9 043	9 716	9 874	12 657	10 197	10 197	13 173	14 197	14 973

Agricultural Economics Services allocation grows by 4.1 per cent to R13.173 million in 2020/21 compared to R12.657 million in the 2019/20 financial year. The budget of the three sub-programmes is kept stable with an average growth of 5.8 per cent over the MTEF.

Table 2.12.6 provides for a summary of payments by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	8 916	9 439	9 737	12 376	9 926	9 926	12 876	13 883	14 645
Compensation of employees	5 856	5 979	6 414	10 011	7 551	7 443	10 384	11 257	11 895
Goods and services	3 060	3 460	3 323	2 365	2 375	2 483	2 492	2 626	2 750
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	50	71	–	–	33	33	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	50	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	71	–	–	33	33	–	–	–
Payments for capital assets	77	206	128	281	238	238	297	314	328
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	77	188	128	265	238	238	280	296	309
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	18	–	16	–	–	17	18	19
Payments for financial assets	–	–	9	–	–	–	–	–	–
Total economic classification	9 043	9 716	9 874	12 657	10 197	10 197	13 173	14 197	14 973

The budget of compensation of employees grows on average by 5.9 per cent over the MTEF, making provision for improvement in conditions of service and a few critical vacancies. Goods and services budget grows by an average of 5.2 per cent over the MTEF period, while payments for capital assets also grow moderately at 5.3 per cent over the MTEF.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of agri-Businesses supported with marketing services	6	10	12	12
Number of agri-businesses supported with production economic services	10	10	12	12
Number of farms that are SA-GAP certified	–	4	7	5
Number of new cooperative Registered	7	4	4	4
Number of agro-processing initiatives supported	4	4	4	4
Updated annual enterprise budget	–	1	1	1
Number of economic reports compiled	12	12	13	14

Programme 7: Rural Development

To coordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

Sub-programme core strategic objectives

Rural Development Coordination

- Coordination of all government departments planning in the designated CRDP sites.

Social Facilitation

- To render facilitation and co-ordination of the establishment of an environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

Table 2.10.7 provides a summary of payment by sub-programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Rural Development Coordination	13 630	12 880	16 246	16 088	17 168	17 374	16 764	15 036	15 869
2. Social Facilitation	–	2 216	–	–	–	–	–	–	–
Total payments and estimates	13 630	15 096	16 246	16 088	17 168	17 374	16 764	15 036	15 869

The total budget allocation for the 2020/21 financial year grows to R16.764 million or 4.2 per cent from R16.088 million in 2019/20. This allocation includes the EPWP Incentive grant with an amount of R2.510 million. The programme allocation decreases in the outer years of the MTEF due to the fact that EPWP does not have a baseline and allocations are made on an annual basis.

Table 2.12.7 provides for a summary of payments by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	13 456	14 623	15 908	15 676	16 896	17 102	16 329	14 577	15 388
Compensation of employees	9 213	10 162	11 565	11 521	11 971	11 896	12 065	12 728	13 451
Goods and services	4 243	4 461	4 343	4 155	4 925	5 206	4 264	1 849	1 937
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	5	7	–	–	–	–	–	–
Provinces and municipalities	–	5	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	7	–	–	–	–	–	–
Payments for capital assets	174	468	331	412	272	272	435	459	481
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	174	468	331	412	272	272	435	459	481
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	13 630	15 096	16 246	16 088	17 168	17 374	16 764	15 036	15 869

Compensation of employees grows by 4.7 per cent to R12.065 million in the 2020/21 financial year compared to R11.521 million in the 2019/20 financial year and continues to grow consistently by an average of 5.3 per cent over the MTEF. The goods and services budget declines by 56 per cent in the 2021/22 financial year due to no allocation of EPWP Integrated Incentive grant in the outer years of the MTEF.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number farm assessment reports conducted and submitted	–	20	20	20
Number of council of stakeholders supported to achieve social cohesion and development	5	5	5	5
Number of farmworker advocacy sessions held	20	20	20	20
Number of farmworkers and farm dwellers assisted to access government services	600	1 200	1 200	1 200

9.4 Other Programme Information

9.4.1 Personnel numbers and cost

Table 2.13.1: Summary of departmental personnel numbers and costs by component

R thousands	Actual 2017/18			2018/19			Revised estimate 2019/20			Medium-term expenditure estimate 2020/21			2022/23			Average annual growth over MTEF 2019/20 - 2022/23		
	Personnel numbers ¹	Costs		Personnel numbers ¹	Costs		Personnel numbers ¹	Additional posts	Filled posts	Personnel numbers ¹	Costs		Personnel numbers ¹	Costs		Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																		
1 - 7	314	59 232		296	66 141		255		255	270	73 928		270	84 566		1.9%	9.6%	27.9%
8 - 10	222	86 969		210	101 525		212		212	231	122 137		231	129 019		2.9%	8.4%	42.9%
11 - 12	62	45 030		59	42 297		59		59	69	62 643		69	65 524		5.4%	9.1%	21.6%
13 - 16	17	18 070		12	19 355		13		13	17	22 375		17	23 393		9.4%	11.8%	7.5%
Other	-	-		-	-		-		-	-	-		-	-		-	-	-
Total	615	209 301		537	229 318		539		539	587	280 963		587	302 502		2.5%	9.2%	100.0%
Programme																		
1. Administration	175	68 635		171	73 624		176		176	179	89 061		179	93 625		0.6%	5.9%	31.8%
2. Sustainable Resource Management	37	16 244		31	16 552		31		31	37	21 211		37	22 338		6.1%	11.9%	7.2%
3. Farmer Support And Development	133	44 561		109	48 482		110		110	120	56 572		120	66 171		2.9%	12.1%	21.4%
4. Veterinary Services	87	32 847		86	37 710		84		84	91	48 384		91	51 045		2.7%	9.2%	16.9%
5. Research And Technology Development	133	31 945		98	34 971		98		98	117	43 017		117	45 338		6.1%	11.6%	14.7%
6. Agricultural Economics Services	15	5 856		12	6 414		13		13	16	10 674		16	11 257		7.2%	11.5%	3.7%
7. Rural Development	35	9 213		30	11 565		27		27	27	12 064		27	12 728		-	5.4%	4.3%
Direct charges	-	-		-	-		-		-	-	-		-	-		-	-	-
Total	615	209 301		537	229 318		539		539	587	280 963		587	302 502		2.5%	9.2%	100.0%
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs	580	189 211		504	206 927		555		555	548	253 107		548	273 214		-0.4%	10.0%	89.7%
Public Service Act appointees still to be covered by OSDs	-	-		-	-		-		-	-	-		-	-		-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-		-	-		-		-	-	-		-	-		-	-	-
Legal Professionals	-	-		-	-		-		-	-	-		-	-		-	-	-
Social Service Professions	-	-		-	-		-		-	-	-		-	-		-	-	-
Engineering Professions and related occupations	34	20 028		33	22 391		38		38	39	27 877		39	29 287		0.9%	2.2%	10.3%
Medical and related professionals	-	-		-	-		-		-	-	-		-	-		-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-		-	-		-		-	-	-		-	-		-	-	-
Educators and related professionals	-	-		-	-		-		-	-	-		-	-		-	-	-
Others such as interns, EPWP, bursarships, etc.	-	-		-	-		-		-	-	-		-	-		-	-	-
Total	615	209 301		537	229 318		593		593	587	280 964		587	302 501		-0.3%	9.2%	100.0%

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

The table gives a summary of the total departmental numbers and further breaks it down into salary levels. The department's personnel costs grow to R280.984 million in the 2020/21 financial year as a result of the recruitment of critical vacant technical posts and provision for Improvement of conditions of service.

9.4.2 Training

Table 2.14.1 : Information on training: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	615	625	537	539	539	539	587	587	587
Number of personnel trained	142	147	158	166	166	166	175	175	175
of which									
Male	48	50	53	56	56	56	59	59	59
Female	94	97	104	110	110	110	116	116	116
Number of training opportunities	21	22	23	25	25	25	25	25	25
of which									
Tertiary	4	4	4	5	5	5	5	5	5
Workshops	7	7	8	8	8	8	8	8	8
Seminars	4	4	4	5	5	5	5	5	5
Other	6	6	7	7	7	7	7	7	7
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
Total payments on training	1 959	2 057	2 176	2 297	2 297	2 297	2 414	2 535	2 657

Table above reflects the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department from the 2020 MTEF.

**Annexure to the
Estimates of Provincial Revenue &
Expenditure
Vote 12**

Table B.1: Specification of receipts: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 534	4 403	3 560	2 645	2 645	2 969	2 788	2 941	3 082
Sale of goods and services produced by department (excluding capital assets)	2 534	4 168	3 560	2 645	2 645	2 969	2 788	2 941	3 082
Sales by market establishments	613	503	492	484	484	484	785	828	868
Administrative fees	135	415	527	189	189	447	27	28	29
Other sales	1 786	3 250	2 541	1 972	1 972	2 038	1 976	2 085	2 185
Of which									
Fresh Farm Prod- Animals & Plants	1 132	1 256	1 366	1 249	1 249	1 216	1 099	1 159	1 215
Comm insurance & garnishee	168	180	183	200	200	208	207	218	228
Vet Services	468	564	721	500	500	575	612	646	677
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	235	–	–	–	–	–	–	–
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	104	125	84	84	84	89	94	99
Interest	5	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	104	125	84	84	84	89	94	99
Sales of capital assets	648	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	648	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	124	163	243	89	89	606	94	99	104
Total departmental receipts	3 311	4 670	3 928	2 818	2 818	3 659	2 971	3 134	3 285

Table B.2: Payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	365 065	397 085	535 753	416 195	431 790	424 155	444 586	504 318	524 672
Compensation of employees	209 301	221 535	229 318	268 022	252 787	245 696	280 983	302 502	319 662
Salaries and wages	180 125	190 355	197 152	232 748	220 255	211 188	244 456	263 177	278 106
Social contributions	29 176	31 180	32 166	35 274	32 532	34 508	36 527	39 325	41 556
Goods and services	155 746	175 549	306 408	148 173	178 890	178 325	163 603	201 816	205 010
Administrative fees	2 677	841	576	1 117	1 040	927	1 178	1 229	1 288
Advertising	695	549	429	2 159	2 182	2 146	2 278	2 402	2 516
Minor assets	371	300	256	2 459	2 219	2 202	2 593	2 733	2 863
Audit cost: External	4 679	4 607	4 770	4 789	4 389	5 736	5 091	5 137	5 180
Bursaries: Employees	645	374	556	955	955	1 157	1 008	1 063	1 115
Catering: Departmental activities	2 087	1 213	1 773	3 216	2 701	2 784	3 389	3 574	3 743
Communication (G&S)	2 999	2 734	2 928	5 600	4 127	3 614	5 709	6 015	6 304
Computer services	2 206	7 121	2 029	2 762	2 858	3 292	2 567	2 878	3 051
Consultants and professional services: Business and advisory services	10 231	15 248	7 024	727	1 515	3 452	767	809	848
Infrastructure and planning	749	-	-	515	482	-	844	891	934
Laboratory services	976	278	135	206	52	54	218	230	241
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	369	308	-	323	323	412	341	360	374
Contractors	13 225	16 234	32 865	17 821	25 020	12 682	17 872	17 621	18 318
Agency and support / outsourced services	3 241	67	-	2 674	1 559	869	3 021	3 185	3 331
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 491	11 225	7 936	9 805	10 779	10 921	10 124	10 680	10 800
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	547	1 053	243	60	385	255	37	39
Inventory: Farming supplies	18 451	25 099	163 242	13 080	24 475	23 859	11 400	15 753	16 517
Inventory: Food and food supplies	-	11	36	141	141	116	149	158	164
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 969	1 878	2 702	2 103	2 011	2 244	2 219	2 340	2 453
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 864	726	1 938	4 027	3 168	2 419	4 019	3 578	3 748
Inventory: Medical supplies	42	-	-	159	139	118	56	131	62
Inventory: Medicine	544	135	245	280	295	303	407	359	450
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 585	23 041	10 389	7 539	19 041	16 262	14 178	47 543	46 243
Consumable supplies	3 833	3 505	3 030	9 338	9 519	8 849	9 853	10 395	10 692
Consumable: Stationery, printing and office supplies	1 313	1 475	966	2 609	2 181	2 038	2 751	2 901	3 039
Operating leases	10 545	8 995	8 901	9 951	9 568	10 226	11 036	11 004	9 866
Property payments	11 074	13 096	15 280	7 013	7 376	11 868	10 398	7 359	7 125
Transport provided: Departmental activity	-	-	-	283	-	-	298	314	329
Travel and subsistence	33 615	31 406	33 499	30 546	34 706	42 231	33 263	34 448	36 166
Training and development	1 363	1 693	1 430	2 323	1 302	3 102	2 429	2 564	2 687
Operating payments	1 815	1 518	1 456	2 518	2 940	2 704	2 540	2 699	2 831
Venues and facilities	3 646	1 189	773	1 281	1 570	1 050	1 351	1 425	1 492
Rental and hiring	446	137	191	1	197	303	1	1	1
Interest and rent on land	18	1	27	-	113	134	-	-	-
Interest	18	1	27	-	113	134	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 964	21 237	65 687	40 157	55 492	55 987	32 550	2 890	3 019
Provinces and municipalities	119	43	102	-	93	96	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	119	43	102	-	93	96	-	-	-
Municipalities	119	43	102	-	93	96	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 550	8 370	4 205	3 350	3 350	3 350	3 550	2 690	2 819
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 550	8 370	4 205	3 350	3 350	3 350	3 550	2 690	2 819
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50	9 600	47 000	35 000	47 500	47 500	28 800	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	50	9 600	47 000	35 000	47 500	47 500	28 800	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	50	9 600	47 000	35 000	47 500	47 500	28 800	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 245	3 224	12 380	1 807	4 549	5 041	200	200	200
Social benefits	598	429	527	-	1 702	2 069	-	-	-
Other transfers to households	2 647	2 795	11 853	1 807	2 847	2 972	200	200	200
Payments for capital assets	169 080	185 878	171 531	82 608	82 128	89 268	82 791	85 715	89 768
Buildings and other fixed structures	153 862	168 184	157 058	59 613	61 220	67 861	60 326	61 179	64 055
Buildings	-	2 501	57 954	-	29	376	-	-	-
Other fixed structures	153 862	165 683	99 104	59 613	61 191	67 485	60 326	61 179	64 055
Machinery and equipment	11 682	14 013	14 152	22 925	20 854	21 353	22 391	24 458	25 631
Transport equipment	5 910	7 218	7 078	8 088	5 319	5 914	6 937	8 156	8 547
Other machinery and equipment	5 772	6 795	7 074	14 837	15 535	15 439	15 454	16 302	17 084
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	990	730	313	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 546	2 951	8	70	54	54	74	78	82
Payments for financial assets	-	101	203	-	-	-	-	-	-
Total economic classification	540 109	604 301	773 174	538 960	569 410	569 410	559 927	592 923	617 459

VOTE 12: DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	112 713	115 126	116 181	121 474	124 445	128 517	132 734	135 716	140 667
Compensation of employees	68 635	72 485	73 624	83 053	83 010	80 496	88 351	93 624	98 937
Salaries and wages	59 331	62 534	63 496	71 979	71 983	68 753	76 865	81 453	86 075
Social contributions	9 304	9 951	10 128	11 074	11 027	11 743	11 486	12 171	12 862
Goods and services	44 066	42 640	42 531	38 421	41 324	47 889	44 383	42 092	41 730
Administrative fees	55	25	99	137	190	78	144	151	158
Advertising	178	123	335	200	294	258	212	224	235
Minor assets	121	83	65	81	86	113	84	87	91
Audit cost: External	4 115	3 987	3 737	3 907	3 907	5 254	4 160	4 155	4 151
Bursaries: Employees	370	348	556	211	211	401	223	235	247
Catering: Departmental activities	514	297	450	525	618	710	553	583	609
Communication (G&S)	1 557	1 312	1 358	2 021	1 221	883	1 933	2 031	2 128
Computer services	1 469	1 967	1 375	2 429	2 429	2 528	2 216	2 508	2 663
Consultants and professional services: Business and advisory services	580	1 873	408	-	-	8	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	350	308	-	323	323	412	341	360	374
Contractors	204	402	394	306	474	427	323	340	355
Agency and support / outsourced services	3 216	-	-	600	600	-	633	668	695
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	714	1 177	1 100	650	1 059	1 112	686	724	755
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	7	-	-	-
Inventory: Farming supplies	-	1	2	-	-	-	-	-	-
Inventory: Food and food supplies	-	10	-	97	97	56	103	109	113
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	-	-	6	7	6	6	6	7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	5	-	166	2	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11	-	-	-	-	-	-	-	-
Consumable supplies	682	902	1 224	797	602	828	841	887	928
Consumable: Stationery, printing and office supplies	415	403	336	1 025	631	595	1 082	1 141	1 194
Operating leases	10 498	8 771	8 772	9 561	9 564	10 085	11 036	11 004	9 866
Property payments	7 185	9 745	10 566	6 130	6 132	8 277	9 467	6 377	6 096
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 929	10 119	10 596	7 038	10 420	13 987	8 026	8 059	8 505
Training and development	146	51	82	808	325	223	833	881	922
Operating payments	972	481	715	1 002	1 152	829	1 057	1 115	1 170
Venues and facilities	459	201	204	401	801	603	424	447	468
Rental and hiring	303	49	157	-	179	207	-	-	-
Interest and rent on land	12	-	26	-	111	132	-	-	-
Interest	12	1	26	-	111	132	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 792	2 502	2 640	1 807	2 987	3 430	200	200	200
Provinces and municipalities	-	-	36	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	36	-	-	-	-	-	-
Municipalities	-	-	36	-	-	-	-	-	-
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	2 792	2 502	2 640	1 807	2 987	3 430	200	200	200
Social benefits	223	226	247	-	804	1 160	-	-	-
Other transfers to households	2 569	2 276	2 393	1 807	2 183	2 270	200	200	200
Payments for capital assets	3 101	2 608	1 850	3 524	2 494	2 553	1 903	2 841	2 977
Buildings and other fixed structures	-	-	6	-	-	56	-	-	-
Buildings	-	-	6	-	-	56	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 101	2 608	1 836	3 524	2 494	2 497	1 903	2 841	2 977
Transport equipment	1 688	1 028	1 007	2 406	708	708	723	1 598	1 674
Other machinery and equipment	1 413	1 580	829	1 118	1 786	1 789	1 180	1 243	1 303
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8	-	-	-	-	-	-
Payments for financial assets	-	101	-	-	-	-	-	-	-
Total economic classification	118 606	120 337	120 671	126 805	129 926	134 500	134 837	138 757	143 844

Table B.2.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	31 903	28 732	175 105	34 870	29 112	28 621	30 522	35 507	37 210
Compensation of employees	16 244	16 511	16 552	22 145	16 010	15 957	19 845	22 339	23 570
Salaries and wages	14 322	14 461	14 410	19 195	14 055	13 828	17 265	19 435	20 506
Social contributions	1 922	2 050	2 142	2 950	1 955	2 129	2 580	2 904	3 064
Goods and services	15 659	12 221	158 553	12 725	13 102	12 664	10 677	13 168	13 640
Administrative fees	57	52	33	178	115	115	188	199	209
Advertising	314	-	2	263	263	263	278	293	307
Minor assets	113	23	2	42	42	39	44	46	48
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	71	11	240	616	589	608	649	685	717
Communication (G&S)	51	59	74	248	198	131	261	275	288
Computer services	24	19	11	-	-	90	-	-	-
Consultants and professional services: Business and advisory services	100	-	-	-	493	493	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 767	2 478	14 609	3 127	1 376	1 374	349	2 487	2 454
Agency and support / outsourced services	8	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	70	362	132	110	160	146	116	122	128
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	164	637	-	-	26	-	-	-
Inventory: Farming supplies	2 167	3 076	136 209	1 701	1 701	1 309	1 795	1 894	1 976
Inventory: Food and food supplies	-	-	36	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	127	432	69	69	69	72	76	79
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	12	125	-	310	310	-	-	-
Consumable supplies	692	90	77	1 518	1 208	889	1 602	1 690	1 771
Consumable: Stationery, printing and office supplies	170	154	151	250	220	220	263	278	291
Operating leases	-	14	1	-	-	-	-	-	-
Property payments	196	-	3	-	-	2	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 784	4 948	5 682	3 875	5 617	5 952	4 312	4 314	4 523
Training and development	220	302	11	177	240	237	186	196	206
Operating payments	19	60	76	88	89	87	74	98	103
Venues and facilities	2 766	251	70	463	412	246	488	515	540
Rental and hiring	70	19	-	-	-	58	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25	6	2 039	-	45	45	-	-	-
Provinces and municipalities	9	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9	-	-	-	-	-	-	-	-
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	-	-	2 000	-	-	-	-	-	-
Households	16	6	39	-	45	45	-	-	-
Social benefits	16	-	39	-	45	45	-	-	-
Other transfers to households	-	6	-	-	-	-	-	-	-
Payments for capital assets	63 516	639	17 507	708	1 902	2 393	2 326	397	416
Buildings and other fixed structures	62 543	13	14 473	-	1 288	1 787	1 949	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	62 543	13	14 473	-	1 288	1 787	1 949	-	-
Machinery and equipment	807	626	3 034	708	614	605	377	397	416
Transport equipment	54	250	92	231	81	86	244	257	269
Other machinery and equipment	753	376	2 942	477	533	520	133	140	147
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	166	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	116	-	-	-	-	-	-
Total economic classification	95 444	29 377	194 767	35 578	31 059	31 059	32 848	35 904	37 626

Table B.2.2a: Payments and estimates by economic classification: Landcare

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	8 527	6 621	34 649	8 166	7 803	7 803	5 666	8 097	8 325
Compensation of employees	—	—	—	—	—	—	—	—	—
Salaries and wages	—	—	—	—	—	—	—	—	—
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	8 527	6 621	34 649	8 166	7 803	7 803	5 666	8 097	8 325
Administrative fees	22	19	83	88	87	87	93	98	103
Advertising	314	—	270	263	263	263	278	293	307
Minor assets	72	—	18	16	19	19	17	18	19
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	68	11	558	589	589	589	621	655	686
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	493	493	—	—	—
Infrastructure and planning	—	—	300	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1 791	2 469	17 860	3 098	1 362	1 362	319	2 456	2 422
Agency and support / outsourced services	8	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	164	216	—	—	—	—	—	—
Inventory: Farming supplies	2 167	3 076	1 964	1 701	1 701	1 701	1 795	1 894	1 976
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals: fuel, oil, gas, wood and coal	—	—	10 892	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	127	326	61	61	61	64	68	71
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	12	—	—	310	310	—	—	—
Consumable supplies	683	57	567	1 520	1 208	1 208	1 604	1 692	1 773
Consumable: Stationery, printing and office supplies	—	9	50	53	53	53	56	59	62
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	563	129	1 107	314	1 194	1 194	331	349	366
Training and development	3	302	—	—	50	50	—	—	—
Operating payments	—	—	—	—	1	1	—	—	—
Venues and facilities	2 766	227	438	463	412	412	488	515	540
Rental and hiring	70	19	—	—	—	—	—	—	—
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	779	—	8 314	—	1 294	1 294	1 949	—	—
Buildings and other fixed structures	779	—	8 280	—	1 288	1 288	1 949	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	779	—	8 280	—	1 288	1 288	1 949	—	—
Machinery and equipment	—	—	34	—	6	6	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	34	—	6	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	9 306	6 621	42 963	8 166	9 097	9 097	7 615	8 097	8 325

Table B.2.2b: Payments and estimates by economic classification: Provincial Disaster Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	–	84 017	–	145	145	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	84 017	–	145	145	–	–	–
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	–	–	83 993	–	145	145	–	–	–
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	–	–	24	–	–	–	–	–	–
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	–	–	84 017	–	145	145	–	–	–

Table B.2.3: Payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	115 914	144 186	128 942	125 454	152 254	144 279	138 624	184 423	190 354
Compensation of employees	44 561	50 419	48 482	55 578	55 411	54 196	61 546	66 171	69 981
Salaries and wages	38 167	43 260	41 551	48 354	48 557	47 260	53 545	57 569	60 883
Social contributions	6 394	7 159	6 931	7 224	6 854	6 936	8 001	8 602	9 098
Goods and services	71 353	93 767	80 459	69 676	96 841	90 081	77 078	118 252	120 373
Administrative fees	2 261	570	296	649	649	649	685	723	758
Advertising	203	370	89	1 675	1 625	1 625	1 767	1 864	1 953
Minor assets	50	88	50	1 980	1 820	1 810	2 089	2 204	2 310
Audit cost: External	53	-	-	-	-	-	-	-	-
Bursaries: Employees	275	26	-	744	744	744	785	828	868
Catering: Departmental activities	1 367	741	872	1 920	1 324	1 303	2 025	2 137	2 240
Communication (G&S)	770	760	866	2 070	1 613	1 608	2 184	2 304	2 415
Computer services	529	4 500	643	311	311	311	328	346	363
Consultants and professional services: Business and advisory services	8 106	11 617	5 689	617	617	1 970	651	687	720
Infrastructure and planning	541	-	-	-	-	-	-	-	-
Laboratory services	181	12	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	19	-	-	-	-	-	-	-	-
Contractors	8 770	11 954	16 621	10 950	20 099	9 111	11 465	12 090	12 676
Agency and support / outsourced services	17	-	-	1 736	655	655	1 831	1 931	2 024
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 115	3 810	3 408	4 347	5 143	5 156	4 366	4 606	4 827
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	71	199	10	-	200	11	12	13
Inventory: Farming supplies	15 841	19 815	24 124	9 708	20 257	20 481	7 853	12 640	13 264
Inventory: Food and food supplies	-	-	-	44	44	44	46	49	51
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 427	1 535	2 454	1 178	1 265	1 722	1 241	1 309	1 372
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 698	426	1 396	2 580	2 548	1 947	2 721	2 871	3 008
Inventory: Medical supplies	12	-	-	-	-	-	-	-	-
Inventory: Medicine	1	-	133	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 491	21 649	9 321	7 539	18 289	15 412	14 178	47 543	46 243
Consumable supplies	1 768	2 034	1 543	6 098	6 978	6 519	6 434	6 788	7 114
Consumable: Stationery, printing and office supplies	349	445	134	723	803	796	762	803	841
Operating leases	47	112	66	-	-	117	-	-	-
Property payments	1 880	2 947	2 616	836	836	2 656	882	931	976
Transport provided: Departmental activity	-	-	-	262	-	-	276	291	305
Travel and subsistence	9 184	8 048	8 128	12 292	9 855	11 852	12 897	13 605	14 260
Training and development	916	1 144	1 188	374	142	2 333	395	417	438
Operating payments	346	468	344	901	951	944	854	901	945
Venues and facilities	44	560	257	334	257	81	352	372	389
Rental and hiring	72	65	22	-	16	95	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	1	-	2	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	176	16 067	56 642	35 000	48 508	48 529	29 800	-	-
Provinces and municipalities	64	20	47	-	64	67	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	64	20	47	-	64	67	-	-	-
Municipalities	64	20	47	-	64	67	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5 820	-	-	-	-	1 000	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	5 820	-	-	-	-	1 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	9 600	47 000	35 000	47 500	47 500	28 800	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	9 600	47 000	35 000	47 500	47 500	28 800	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	9 600	47 000	35 000	47 500	47 500	28 800	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	112	627	9 595	-	944	962	-	-	-
Social benefits	34	121	106	-	280	280	-	-	-
Other transfers to households	78	506	9 489	-	664	682	-	-	-
Payments for capital assets	95 981	174 884	147 866	73 947	73 747	79 817	73 889	77 543	81 205
Buildings and other fixed structures	89 980	166 689	142 555	59 613	59 903	65 989	58 377	61 179	64 055
Buildings	-	1 300	58 134	-	-	291	-	-	-
Other fixed structures	89 980	165 389	84 421	59 613	59 903	65 698	58 377	61 179	64 055
Machinery and equipment	3 621	5 766	5 311	14 280	13 790	13 774	15 455	16 304	17 087
Transport equipment	1 999	2 243	2 628	2 071	1 805	1 993	2 405	2 537	2 659
Other machinery and equipment	1 622	3 523	2 683	12 209	11 985	11 781	13 050	13 767	14 428
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 380	2 429	-	54	54	54	57	60	63
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	212 071	335 137	333 450	234 401	274 509	272 625	242 313	261 966	271 559

Table B.2.3a: Payments and estimates by economic classification: Ililima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	17 573	38 372	34 066	16 485	16 332	16 332	23 292	49 551	50 699
Compensation of employees	—	—	—	—	—	—	—	—	—
Salaries and wages	—	—	—	—	—	—	—	—	—
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	17 573	38 372	34 066	16 485	16 332	16 332	23 292	49 551	50 699
Administrative fees	48	51	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	53	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	4 893	6 567	351	370	370	370	391	413	433
Infrastructure and planning	183	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	2 634	5 560	5 976	6 312	6 159	6 159	6 659	7 025	7 362
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	30	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	11	—	—	—	—	—	—	—
Inventory: Farming supplies	7 432	15 359	3 730	3 939	3 939	3 939	5 399	6 219	6 535
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals: fuel, oil, gas, wood and coal	883	1 318	809	854	854	854	901	951	997
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	114	357	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	427	8 016	23 200	5 010	5 010	5 010	9 942	34 943	35 332
Consumable supplies	197	20	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	—	5	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	643	1 108	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	—	—	—	—	—	—	—	—	—
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	36	—	—	—	—	—	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	28 000	28 000	28 000	19 800	—	—
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	—	—	—	28 000	28 000	28 000	19 800	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	28 000	28 000	28 000	19 800	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	28 000	28 000	28 000	19 800	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	34 449	23 303	26 700	19 684	19 684	19 684	19 523	20 479	21 444
Buildings and other fixed structures	34 398	22 367	24 300	17 150	17 150	17 150	16 850	17 659	18 489
Buildings	—	648	—	—	—	—	—	—	—
Other fixed structures	34 398	21 719	24 300	17 150	17 150	17 150	16 850	17 659	18 489
Machinery and equipment	51	936	2 400	2 534	2 534	2 534	2 673	2 820	2 955
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	51	936	2 400	2 534	2 534	2 534	2 673	2 820	2 955
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	52 022	61 675	60 766	64 169	64 016	64 016	62 615	70 030	72 103

Table B.2.3b: Payments and estimates by economic classification: Comprehensive Agriculture Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	58 168	60 891	220 531	61 588	90 825	90 825	60 183	75 440	76 966
Compensation of employees	19 148	21 149	21 726	22 967	27 164	27 164	23 928	25 230	26 640
Salaries and wages	16 335	18 204	18 522	19 981	23 998	23 998	20 817	21 950	23 177
Social contributions	2 813	2 945	3 204	2 986	3 166	3 166	3 111	3 280	3 463
Goods and services	39 020	39 742	198 805	38 621	63 661	63 661	36 255	50 210	50 326
Administrative fees	2 206	512	587	620	620	620	654	690	723
Advertising	37	173	1 401	1 479	1 479	1 479	1 560	1 646	1 725
Minor assets	13	6	1 608	1 698	1 698	1 698	1 791	1 890	1 981
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	263	26	705	744	744	744	785	828	868
Catering: Departmental activities	564	331	351	370	370	370	390	411	431
Communication (G&S)	49	–	1 123	1 186	1 186	1 186	1 251	1 320	1 383
Computer services	529	2 120	294	311	311	311	328	346	363
Consultants and professional services: Business and advisory services	3 213	5 050	1 047	247	247	247	261	275	288
Infrastructure and planning	351	–	–	–	–	–	–	–	–
Laboratory services	181	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	4 893	6 080	55 260	2 323	12 530	12 530	2 451	2 586	2 710
Agency and support / outsourced services	–	–	10 620	655	655	655	691	729	764
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 818	2 951	4 719	4 983	3 179	3 179	2 892	3 051	3 197
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	29	–	–	–	–	–	–	–
Inventory: Farming supplies	7 253	2 891	58 756	5 241	14 995	14 995	1 897	5 833	6 113
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	522	169	1 108	322	322	322	340	359	376
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 216	–	11 553	2 383	2 383	2 383	2 514	2 652	2 779
Inventory: Medical supplies	12	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	9 981	13 574	32 322	2 589	13 189	13 189	4 237	12 599	10 911
Consumable supplies	1	619	8 637	4 741	4 741	4 741	5 002	5 277	5 530
Consumable: Stationery, printing and office supplies	–	80	403	426	426	426	449	474	497
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	846	1 565	75	79	79	79	83	88	92
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 924	1 918	7 056	7 452	3 735	3 735	7 863	8 295	8 693
Training and development	897	1 144	508	62	62	62	65	69	72
Operating payments	207	246	672	710	710	710	751	792	830
Venues and facilities	44	240	–	–	–	–	–	–	–
Rental and hiring	–	–	18	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22	19 920	7 040	7 000	14 624	14 624	10 000	–	–
Provinces and municipalities	–	–	17	–	7	7	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	17	–	7	7	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	10 320	–	–	–	–	1 000	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	10 320	–	–	–	–	1 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	9 600	7 000	7 000	14 500	14 500	9 000	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	9 600	7 000	7 000	14 500	14 500	9 000	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	9 600	7 000	7 000	14 500	14 500	9 000	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	22	–	23	–	117	117	–	–	–
Social benefits	22	–	23	–	88	88	–	–	–
Other transfers to households	–	–	–	–	29	29	–	–	–
Payments for capital assets	60 124	147 025	84 357	50 870	50 870	50 870	52 761	55 372	57 987
Buildings and other fixed structures	55 077	143 420	76 806	42 463	42 463	42 463	41 527	43 520	45 566
Buildings	–	605	50 567	–	–	–	–	–	–
Other fixed structures	55 077	142 815	26 239	42 463	42 463	42 463	41 527	43 520	45 566
Machinery and equipment	2 667	3 296	7 551	8 407	8 407	8 407	11 234	11 852	12 421
Transport equipment	1 999	1 406	700	–	–	–	2 365	2 495	2 615
Other machinery and equipment	668	1 890	6 851	8 407	8 407	8 407	8 869	9 357	9 806
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2 380	309	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	118 314	227 836	311 928	119 458	156 319	156 319	122 944	130 812	134 953

Table B.2.4: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	41 900	47 151	46 943	53 576	53 576	51 268	57 073	60 210	63 098
Compensation of employees	32 847	36 398	38 086	44 763	44 763	42 506	47 634	50 255	52 667
Salaries and wages	28 563	31 556	32 955	38 926	38 926	36 640	41 441	43 721	45 820
Social contributions	4 284	4 842	5 131	5 837	5 837	5 866	6 193	6 534	6 847
Goods and services	9 048	10 753	8 857	8 813	8 813	8 762	9 439	9 955	10 431
Administrative fees	88	103	91	47	47	59	49	51	53
Advertising	-	37	-	-	-	-	-	-	-
Minor assets	48	76	126	72	72	93	76	80	83
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	36	48	33	33	47	34	35	36
Communication (G&S)	470	417	435	753	753	694	795	839	880
Computer services	2	90	21	22	22	22	23	24	25
Consultants and professional services: Business and advisory services	69	21	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	552	204	117	178	178	181	188	198	207
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	235	135	121	173	173	174	182	192	201
Agency and support / outsourced services	-	-	32	34	34	34	36	38	40
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 079	2 452	1 359	2 710	2 710	2 251	2 859	3 016	3 161
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	125	39	-	-	-	-	-	-
Inventory: Farming supplies	1	185	1	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	20	57	89	26	26	26	27	28	29
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	46	14	49	51	51	61	54	57	60
Inventory: Medical supplies	30	-	60	106	106	106	112	118	123
Inventory: Medicine	466	62	165	264	264	279	278	294	308
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	83	1 288	365	-	-	321	-	-	-
Consumable supplies	351	192	159	205	205	205	217	229	241
Consumable: Stationery, printing and office supplies	137	226	257	224	224	205	236	248	260
Operating leases	-	69	125	-	-	3	-	-	-
Property payments	161	156	54	-	-	113	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 642	4 231	4 409	3 318	3 318	3 347	3 645	3 846	4 031
Training and development	69	110	243	399	399	123	420	442	463
Operating payments	396	347	367	154	154	373	162	172	180
Venues and facilities	91	118	125	44	44	44	46	48	50
Rental and hiring	-	1	-	-	-	1	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	5	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	87	18	85	-	-	22	-	-	-
Provinces and municipalities	33	7	10	-	-	22	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	33	7	10	-	-	22	-	-	-
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	54	11	75	-	-	-	-	-	-
Social benefits	54	4	75	-	-	-	-	-	-
Other transfers to households	-	7	-	-	-	-	-	-	-
Payments for capital assets	2 672	3 143	1 357	1 979	1 979	2 008	2 087	2 201	2 307
Buildings and other fixed structures	1 012	1 093	17	-	-	29	-	-	-
Buildings	-	1 020	17	-	-	29	-	-	-
Other fixed structures	1 012	73	-	-	-	-	-	-	-
Machinery and equipment	1 660	2 050	1 340	1 979	1 979	1 979	2 087	2 201	2 307
Transport equipment	1 127	1 605	973	1 479	1 479	1 444	1 560	1 646	1 725
Other machinery and equipment	533	445	367	500	500	535	527	555	582
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 659	50 312	48 385	55 555	55 555	53 298	59 160	62 411	65 405

Table B.2.5: Payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	40 263	37 828	44 399	52 769	48 724	46 791	56 171	59 210	62 026
Compensation of employees	31 945	29 581	34 971	40 951	37 451	35 808	40 901	45 338	47 877
Salaries and wages	26 758	24 511	29 438	35 589	32 479	30 296	35 584	39 443	41 653
Social contributions	5 187	5 070	5 533	5 362	4 972	5 512	5 317	5 895	6 224
Goods and services	8 317	8 247	9 388	11 818	11 273	10 983	15 270	13 872	14 149
Administrative fees	96	64	43	72	24	24	76	80	84
Advertising	-	-	2	-	-	-	-	-	-
Minor assets	39	18	15	260	178	146	275	290	304
Audit cost: External	511	620	1 033	882	482	482	931	982	1 029
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	47	7	20	26	26	23	27	28	30
Communication (G&S)	128	167	208	345	385	314	364	384	402
Computer services	2	230	-	-	-	25	-	-	-
Consultants and professional services: Business and advisory services	-	646	103	-	405	431	-	-	-
Infrastructure and planning	208	-	-	193	-	-	504	532	558
Laboratory services	243	62	-	28	28	20	30	32	34
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	573	285	307	1 700	1 327	715	3 910	1 892	1 982
Agency and support / outsourced services	-	67	-	304	304	214	521	548	572
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 305	2 582	1 390	1 863	1 763	1 834	1 966	2 074	1 785
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	54	99	23	23	92	24	25	26
Inventory: Farming supplies	425	670	1 400	1 055	1 255	971	1 156	1 219	1 277
Inventory: Food and food supplies	-	-	-	-	-	16	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	239	286	158	895	723	500	945	997	1 045
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	92	154	96	497	497	390	525	554	580
Inventory: Medical supplies	-	-	-	53	53	43	56	59	62
Inventory: Medicine	77	73	41	16	16	66	17	18	19
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	75	17	-	-	21	-	-	-
Consumable supplies	196	256	73	551	410	363	581	613	643
Consumable: Stationery, printing and office supplies	175	35	97	209	144	167	221	233	245
Operating leases	-	16	18	-	-	18	-	-	-
Property payments	1 652	248	2 027	26	240	758	27	28	29
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 202	1 481	2 104	2 121	2 550	2 899	2 377	2 507	2 628
Training and development	-	86	17	373	170	162	393	415	435
Operating payments	74	50	93	312	256	241	329	346	363
Venues and facilities	32	12	55	14	14	34	15	16	17
Rental and hiring	1	3	12	-	-	2	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 834	2 568	4 274	3 350	3 895	3 906	2 550	2 690	2 819
Provinces and municipalities	13	11	8	-	5	5	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	11	8	-	5	5	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 550	2 550	4 205	3 350	3 350	3 350	2 550	2 690	2 819
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 550	2 550	4 205	3 350	3 350	3 350	2 550	2 690	2 819
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	271	7	61	-	540	551	-	-	-
Social benefits	271	7	61	-	540	551	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 599	3 930	2 099	1 757	1 757	1 944	1 854	1 958	2 052
Buildings and other fixed structures	327	389	7	-	-	-	-	-	-
Buildings	-	181	-197	-	-	-	-	-	-
Other fixed structures	327	208	204	-	-	-	-	-	-
Machinery and equipment	2 242	2 307	1 779	1 757	1 757	1 944	1 854	1 958	2 052
Transport equipment	868	1 537	1 606	1 419	1 129	1 262	1 496	1 579	1 655
Other machinery and equipment	1 374	770	173	338	628	682	358	379	397
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	990	730	313	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	504	-	-	-	-	-	-	-
Payments for financial assets	-	-	52	-	-	-	-	-	-
Total economic classification	46 656	44 326	50 754	57 876	54 376	52 641	60 575	63 858	66 897

Table B.2.6: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	8 916	9 439	9 737	12 376	9 926	9 926	12 876	13 883	14 645
Compensation of employees	5 856	5 979	6 414	10 011	7 551	7 443	10 384	11 257	11 895
Salaries and wages	5 063	5 160	5 503	8 682	6 582	6 446	9 035	9 795	10 349
Social contributions	793	819	911	1 329	969	997	1 349	1 462	1 546
Goods and services	3 060	3 460	3 323	2 365	2 375	2 483	2 492	2 626	2 750
Administrative fees	116	21	29	23	8	8	24	25	26
Advertising	-	18	-	12	-	-	12	12	12
Minor assets	-	-	-	24	-	-	25	26	27
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	86	62	20	60	60	21	22	23
Communication (G&S)	19	19	17	82	82	50	87	92	97
Computer services	180	315	-	-	118	338	-	-	-
Consultants and professional services: Business and advisory services	1 367	1 091	824	110	-	550	116	122	128
Infrastructure and planning	-	-	-	322	482	-	340	359	376
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2	335	261	504	471	57	532	561	588
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1	65	9	73	72	9	9	9
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	-	-	490	-	-	-	-	-	-
Consumable supplies	-	28	-	102	6	5	107	113	118
Consumable: Stationery, printing and office supplies	66	178	31	115	75	57	121	128	134
Operating leases	-	13	6	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	21	-	-	22	23	24
Travel and subsistence	1 099	1 223	1 445	858	958	1 189	905	955	1 001
Training and development	-	-	-	77	-	-	81	85	89
Operating payments	-	112	43	61	42	97	64	67	70
Venues and facilities	199	20	50	25	-	-	26	27	28
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50	71	-	-	33	33	-	-	-
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	50	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	50	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	50	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	71	-	-	33	33	-	-	-
Social benefits	-	71	-	-	33	33	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	77	206	128	281	238	238	297	314	328
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	77	188	128	265	238	238	280	296	309
Transport equipment	-	109	75	70	-	-	74	79	83
Other machinery and equipment	77	79	53	195	238	238	206	217	226
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	-	16	-	-	17	18	19
Payments for financial assets	-	-	9	-	-	-	-	-	-
Total economic classification	9 043	9 716	9 874	12 657	10 197	10 197	13 173	14 197	14 973

Table B.2.7: Payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	13 456	14 623	15 908	15 676	16 896	17 102	16 329	14 577	15 388
Compensation of employees	9 213	10 162	11 565	11 521	11 971	11 896	12 066	12 728	13 451
Salaries and wages	7 921	8 873	10 139	10 023	10 573	10 398	10 498	11 073	11 702
Social contributions	1 292	1 289	1 426	1 498	1 398	1 498	1 568	1 655	1 749
Goods and services	4 243	4 461	4 343	4 155	4 925	5 205	4 263	1 849	1 937
Administrative fees	4	6	5	11	11	10	12	–	–
Advertising	–	–	–	9	–	–	9	9	9
Minor assets	–	12	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	44	35	98	76	46	41	80	84	88
Communication (G&S)	4	–	–	81	11	11	85	90	94
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	9	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	674	645	573	1 061	1 157	882	1 111	59	62
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	208	841	323	116	495	515	122	129	135
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	133	119	210	37	37	220	–	–
Inventory: Farming supplies	17	1 352	1 506	616	1 262	1 098	596	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 283	–	1	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5	–	14	664	–	–	646	20	21
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	17	6	–	–	–	–	–	–
Consumable supplies	144	3	55	67	34	35	71	75	79
Consumable: Stationery, printing and office supplies	1	34	7	63	44	39	66	70	73
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	21	–	–	22	23	24
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 775	1 356	1 575	1 044	1 781	2 490	1 101	1 161	1 217
Training and development	12	–	28	115	46	–	121	128	134
Operating payments	8	–	24	–	–	48	–	–	–
Venues and facilities	55	27	9	–	–	–	–	–	–
Rental and hiring	–	–	–	1	1	–	1	1	1
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	5	7	–	–	–	–	–	–
Provinces and municipalities	–	5	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	5	–	–	–	–	–	–	–
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	–	–	7	–	–	–	–	–	–
Other transfers to households	–	–	7	–	–	–	–	–	–
Payments for capital assets	174	468	331	412	272	272	435	459	481
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	174	468	331	412	272	272	435	459	481
Transport equipment	–	446	296	412	262	254	435	459	481
Other machinery and equipment	–	22	35	–	10	18	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	13 630	15 096	16 246	16 088	17 168	17 374	16 764	15 036	15 869

Table B.2.7a: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 992	2 044	2 266	2 491	2 491	2 491	2 510	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Salaries and wages	—	—	—	—	—	—	—	—	—
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	1 992	2 044	2 266	2 491	2 491	2 491	2 510	—	—
Administrative fees	4	2	11	11	11	11	12	—	—
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	—	—	21	—	—	—	—	—	—
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	593	564	926	1 008	1 147	1 147	1 055	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	133	197	210	37	37	220	—	—
Inventory: Farming supplies	—	1 340	579	616	1 262	1 262	596	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals: fuel, oil, gas, wood and coal	1 283	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	532	646	—	—	627	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	104	1	—	—	34	34	—	—	—
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	—	4	—	—	—	—	—	—	—
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	8	—	—	—	—	—	—	—	—
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	2 044	2 266	2 491	2 491	2 491	2 510	—	—

Table B.4: Transfers to local government by district and local municipality: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namakwa District Municipality	10 351	6 630	26 887	23 708	29 425	34 859	40 717	50 635	39 189
Richersveld	2 804	326	3 594	3 169	3 933	4 660	5 443	6 768	5 238
Nama Khoi	4 970	3 291	3 132	2 762	3 428	4 061	4 743	5 898	4 565
Kamiesberg	1 602	311	1 190	1 049	1 302	1 543	1 802	2 241	1 734
Hantam	897	1 847	1 567	1 382	1 715	2 032	2 373	2 951	2 284
Karoo Hoogland	11	51	31	27	34	40	47	58	45
Khâi-Ma	67	804	17 373	15 319	19 013	22 524	26 309	32 718	25 322
Pixley Ka Seme District Municipality	11 526	20 823	22 805	20 108	24 958	29 567	34 535	42 948	33 239
Ubuntu	641	687	2 702	2 382	2 957	3 503	4 092	5 089	3 938
Unsoobomvu	2 631	4 462	749	660	820	971	1 134	1 411	1 092
Emnhanjeni	4 345	4 270	10 727	9 459	11 740	13 908	16 245	20 202	15 635
Kareeberg	143	358	618	545	676	801	936	1 164	901
Renosterberg	526								
Thembehle		83	2 005	1 768	2 194	2 600	3 036	3 776	2 922
Siyathemba	997	3 712	2 298	2 026	2 515	2 979	3 480	4 328	3 349
Siyancuma	2 243	7 251	3 706	3 268	4 056	4 805	5 612	6 979	5 402
ZF Mgcawu District Municipality	1 455	7 401	18 196	16 044	19 914	23 591	27 555	34 268	26 521
IKai IGarib	15	3 156	7 463	6 581	8 168	9 676	11 302	14 055	10 878
IKheis	525	39	3 076	2 712	3 366	3 988	4 658	5 793	4 483
Tsantsabane	915	2 912	2 126	1 875	2 327	2 756	3 220	4 004	3 099
Kgatelopele		878	1 528	1 347	1 672	1 981	2 314	2 878	2 227
David Kruijer		416	4 003	3 530	4 381	5 190	6 062	7 539	5 835
Frances Baard District Municipality	51 467	69 994	66 657	58 775	72 950	86 422	100 943	125 533	97 155
Sol Plaatje	46 716	46 318	40 798	35 974	44 650	52 895	61 783	76 833	59 465
Dikgatlong	1 643	3 992	6 907	6 090	7 559	8 955	10 460	13 008	10 067
Magareng		2 953	3 181	2 805	3 481	4 124	4 817	5 991	4 636
Phokwane	3 108	16 731	15 771	13 906	17 280	20 447	23 883	29 701	22 987
John Taolo Gaetsewe District Municipality	4 740	20 803	36 954	32 584	40 443	47 911	55 962	69 594	53 862
Joe Morolong	3 870	1 359	15 659	13 807	17 137	20 302	23 713	29 490	22 824
Ga-Segonyana	870	18 153	20 283	17 885	22 198	26 297	30 716	38 198	29 563
Gamagara		1 291	1 012	892	1 108	1 312	1 533	1 906	1 475
District Municipalities	202 669	226 926	302 046	123 543	150 332	174 919	201 134	247 008	195 959
Namakwa District Municipality	29 443	15 571	180 394	16 276	17 195	17 195	16 909	17 906	18 646
Pixley Ka Seme District Municipality	12 069	9 081	11 419	10 069	12 497	14 805	17 292	21 505	16 644
ZF Mgcawu District Municipality	92 370	113 370	72 684	64 089	79 546	94 236	110 070	136 883	105 940
Namakwa District Municipality									
Frances Baard District Municipality	30 861	71 564	26 076	22 993	28 538	33 808	39 488	49 108	38 007
John Taolo Gaetsewe District Municipality	37 926	17 340	11 473	10 116	12 556	14 875	17 374	21 607	16 722
Unallocated	257 901	251 724	299 629	264 198	231 388	172 140	99 062	22 937	171 534
Total transfers to municipalities	540 109	604 301	773 174	538 960	569 410	569 410	559 927	592 923	617 459

Table B.6: Transfers to local government by category and municipality: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A									
Category B									
Siyathemba									
Siyancuma									
IKai IGarib									
IKheis									
Tsantsabane									
Kgatelopele									
David Kruijer									
Sol Plaatje									
Dikgatlong									
Magareng									
Phokwane									
Joe Morolong									
Ga-Segonyana									
Gamagara									
Category C	119	43	102		93	96			
Namakwa District Municipality	60		18						
Pixley Ka Seme District Municipality	2	1	2		19	19			
ZF Mgcawu District Municipality	2	3	2		2	2			
Frances Baard District Municipality	55	39	80		72	75			
John Taolo Gaetsewe District Municipality									
Unallocated									
Total transfers to municipalities	119	43	102		93	96			

Table B.7: Summary of Financial Position
Kalahari Kid Corporation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Revenue									
Tax Revenue									
Non-tax revenue	6 898	4 290	10 731	8 950	5 443	5 443	10 900	10 304	10 730
Sales of goods and services other than capital assets	949	963	1 741	5 600	1 238	1 238	7 350	7 754	8 180
Entity revenue other than sales	9	5							
Transfers received	5 940	3 302	8 990	3 350	4 205	4 205	3 550	2 550	2 550
Sales of capital assets									
Transactions in financial assets and liabilities									
Other non-tax revenue									
Total revenue before deposit into PRF	6 898	4 290	10 731	8 950	5 443	5 443	10 900	10 304	10 730
Total revenue	6 898	4 290	10 731	8 950	5 443	5 443	10 900	10 304	10 730
Expenses									
Current expenses	4 556	4 464	6 671	5 583	7 030	7 030	6 290	6 399	6 892
Compensation of employees	2 706	3 105	3 280	3 859	3 880	3 880	4 315	4 315	4 576
Goods and services	1 850	1 359	3 391	1 724	3 150	3 150	1 975	2 084	2 316
Interest and rent on land									
Transfers and subsidies									
Payments for capital assets	2 880	704	1 532	2 793	2 071	2 071	2 714	2 863	3 006
Payments for financial assets									
Total expenses	7 436	5 168	8 203	8 376	9 101	9 101	9 004	9 262	9 898
Surplus/(Deficit)	-538	-878	2 528	574	-3 658	-3 658	1 896	1 042	832
Adjustments for surplus/deficit									
Surplus/(Deficit) after adjustments	-538	-878	2 528	574	-3 658	-3 658	1 896	1 042	832

Vote 13

Department of Environment and Nature Conservation

Vote 13

Department of Environment and Nature Conservation

To be appropriated by Vote in 2020/21	R177 662 000
Responsible MEC	MEC for Agriculture, Environment, Rural Development and Land Reform
Administrating Department	Department of Environment and Nature Conservation
Accounting Officer	Head of Department: Environment and Nature Conservation

1. Overview

The core functions of the department are:

- Environmental assets conserved, valued, sustainably used, protected and continually enhanced;
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment;
- A department that is fully capacitated to deliver its services efficiently and effectively;
- Environmental education provided to stimulate critical thinking and influence decision making;
- Ensure sustainable development and utilisation of natural resources while securing representative and resilient ecosystems through scientific research, spatial planning and cooperative governance;
- To promote and enforce compliance with environmental legislation.

Vision

A prosperous society living sustainably with the natural environment.

Mission

Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

Acts, rules and regulations

- National Environmental Management Act, Act 107 of 1998 as amended
- National Environmental Management Protected Areas Act, Act 57 of 2003
- National Environmental Management Biodiversity Act, Act 10 of 2004 as amended
- National Environmental Management Air Quality Act, Act 39 of 2004 as amended
- National Environmental Management Waste Act, Act 59 of 2008 as amended
- National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 as amended
- Northern Cape Conservation Act, Act 9 of 2009 as amended
- Spatial Data Infrastructure Act, 2003
- Spatial Land Use Management Act, 2013
- Minerals and Petroleum Resources Development Act, 2002
- Criminal Procedure Act, 1977 as amended
- World Heritage Convention Act, Act 49 of 1999
- Nature and Environmental Conservation Ordinance and Regulations, 1974
- Problem Animal Control Ordinance, 1957
- Game Theft Act, Act 105 of 1991 as amended in 2000

- Stock Theft Act, Act 57 of 1959 as amended
- Marine Living Resources Act, Act 18 of 1998
- Seashore Act, Act 21 of 1935
- Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), 1975
- Convention on Biological Diversity (CBD), 1995
- Convention on Migratory Species of Wild Animals, 1991
- Convention of Wetlands of International Importance, 1975
- United Nations Framework Convention on Climate Change and Kyoto Protocol

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Annual Performance Plan has been developed in line with the allocated budget and has been aligned to the Environmental Sector Performance indicators and the National Development Plan. The department has adopted a vision that is in line with the Constitution and all strategic objectives have been aligned with the programme budget structure. The outlook for the 2020/21 financial year clearly indicates the department's key priorities and activities for achievement within the allocated budget.

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

Outcome 10: Key Provincial Focus Areas and Activities

Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently

- In the year under review, the department has efficiently implemented the Environmental Impact Assessment (EIA) legislation with 71 per cent EIA's finalised within legislative timeframes. A total of twenty eight (28) Environmental Authorisations were issued in this period.
- To expand the conservation estate, the department is partnering with private land owners through the stewardship programme. The Conservation estate has been expanded with 40 629 hectares. The provincial conservation areas attracted 4 691 day visitors and 2 927 overnights for the year, showing sustained interest of the public in the provincial nature reserves.
- The regulation of the use of natural resources resulted in the issuing of 1 736 permits of which 1 716 were issued within legislated timeframes in the current financial year.
- One (1) biodiversity economy initiative has been implemented.

Sub-outcome 02: An effective climate change mitigation and adaptation response

- One Climate Change response intervention has been implemented.

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition

- Thirteen (13) awareness activities on specified environmental themes were conducted.
- Two hundred and seventy four (274) EPWP jobs were created.

Sub-outcome 4: Enhanced governance systems and capacity

- Hundred and fifty seven (157) compliance and enforcement interventions undertaken, while twenty nine (29) completed criminal investigations were handed over to NPA for prosecution.
- The department participated in four (4) operation Phakisa Oceans Economy enhanced enforcement Operations.
- Monitoring of the air through two air quality monitoring stations in two locations, measuring levels of pollutants like nitrogen oxide, sulphur dioxide and ozone to inform actions to improve the quality of the air in these specific areas.

- Air quality in the province is managed through the licensing of emitters, the monitoring of air quality, the development of plans and strategies to prevent or address air pollution, support to municipalities and industry regarding compliance with air quality legislation and support to poor communities.
- In the year under review two (2) air emission licences were issued, all within legislated timeframes.
- The department is responsible for the regulation of waste management in the province and one of the main goals is to ensure less waste that is better managed.
- Seven (7) municipalities were assisted to comply with waste legislation throughout the province.

Sub-outcome 5: Sustainable human communities

- The department analyses Integrated Development Plans from municipalities against a set of environmental criteria.

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

Key Provincial Focus Areas and Activities

- Expand the protected area estate with 30 000 hectares through the declaration of state owned protected areas and the biodiversity stewardship programme.
- Complete 98 per cent of the received EIA applications within legislated timeframes for the promotion of sustainable development in the province.
- The department anticipates the development of one (1) legislative tool to ensure the protection of species and ecosystems.
- Reach 2 200 community members and 13 500 learners through environmental learning and awareness activities. Also train 80 teachers.
- Create three hundred and thirteen (313) job opportunities in the green economy sector (incl. waste).
- A number of three young people to be involved in Skills Development Initiatives.
- Undertake eighty (80) administrative enforcement actions finalized for non-compliance with environmental legislation.
- Complete twenty (20) criminal investigations and hand over to NPA for prosecution.
- Facilitate the Provincial Air Quality Management Forum, the Provincial Coastal Committee and the Provincial Climate Change Forum.
- Process 100 per cent of Air Emission License applications within legislative timeframes.
- Support to five (5) municipalities to comply with environmental management legislation through the implementation of the Cooperative Governance, collaboration and integration strategy.

4. Reprioritisation

The department has looked into all the programmes budgets in order to determine efficient savings and realign funds towards budget pressures and reprioritisation on all economic classifications.

5. Procurement

There is no procurement plan done for 2020/21.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	138 633	143 280	155 953	165 170	163 617	163 617	175 662	185 150	193 852
Conditional grants	2 043	2 182	2 035	2 000	2 000	2 000	2 000	–	–
Expanded Public Works Programme Incentive Grant for Provinces	2 043	2 182	2 035	2 000	2 000	2 000	2 000	–	–
Total receipts	140 676	145 462	157 988	167 170	165 617	165 617	177 662	185 150	193 852

The department's sources of receipts include Equitable Share and Conditional Grant: Expanded Public Works Programme Incentive Grant (EPWP). The total allocation for 2020/21 grows with 7 per cent when compared to the 2019/20 revised estimate. The department appropriation increased from R167.170 million to R177.662 million. The average increase over the MTEF is 5 per cent.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 527	1 603	3 907	1 690	1 690	1 690	1 776	1 865	1 954
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	566	116	481	450	450	450	475	499	523
Interest, dividends and rent on land	17	1	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	565	565	756	794	834	874
Transactions in financial assets and liabilities	189	181	278	191	191	–	–	–	–
Total departmental receipts	2 299	1 901	4 666	2 895	2 895	2 895	3 045	3 197	3 351

A significant portion of departmental revenue is derived from the sale of goods and services which include fees from hunting and fishing licences, entrance fees, game culling at the provincial nature reserves, commission on insurance as well as fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA). The drought prevailing in the province affects the current revenue collection trend.

The following assumptions were determined by the department in establishing the foundation for drafting the budget for revenue:

- The hunting licenses fees will escalate in accordance to the Threatened or Protected Species (TOPS) legislation.
- Fees are in accordance to the departmental approved tariffs which is reviewed on an annual basis.
- The calculation / estimation is in line with treasury guidelines and the escalations used are 4.8 per cent for 2020/21, 4.8per cent for 2021/22 and 4.7 per cent for 2022/23.

6.3 Donor Funding

The department has no donor funding anticipated for the ensuing financial year.

7. Payment summary

7.1 Key assumptions

The following criteria were developed to determine funding priorities:

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement as well as for performance appraisals.
- Assumptions for inflation related items were based on CPIX projections of 4.8 per cent in 2020/21, 4.8 per cent for the 2021/22 financial year and 4.7 per cent for the 2022/23 financial year.
- The approved tariffs were utilised.
- The budget takes into account the current five key priorities and the Medium Term Strategic Framework priorities including the environmental sector's six focus areas.

7.2 Programme summary

Table 2.3 provides a summary and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	65 683	71 314	72 731	82 017	78 891	78 891	85 795	90 519	92 881
2. Environmental Policy, Planning And Coordination	10 197	10 235	10 503	12 243	12 243	12 243	13 056	13 772	14 433
3. Compliance And Enforcement	12 605	9 210	9 676	10 505	11 073	11 073	11 412	12 040	13 242
4. Environmental Quality Management	12 301	12 682	12 389	13 751	17 198	17 198	14 273	15 061	16 017
5. Biodiversity Management	28 247	30 602	31 532	36 093	34 693	34 693	37 883	39 792	42 163
6. Environmental Empowerment Services	11 643	11 419	11 042	12 561	11 519	11 519	15 243	13 966	15 116
Total payments and estimates	140 676	145 462	147 873	167 170	165 617	165 617	177 662	185 150	193 852

The total budget allocation for the 2020/21 financial year grows by R12.045 million or 7.2 per cent from R165.617 million in 2019/20 to R177.662 million. This increase includes the EPWP Incentive grant allocated to the department. The average increase over the MTEF is 5.6 per cent.

7.3 Summary of economic classification

Table 2.4 provides a summary and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	136 199	139 586	141 950	162 442	160 319	160 319	173 115	180 655	189 322
Compensation of employees	100 951	104 800	105 858	122 933	116 818	116 818	127 545	139 432	145 932
Goods and services	35 248	34 786	36 092	39 509	43 501	43 501	45 570	41 223	43 390
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	472	1 194	1 411	37	182	182	40	42	44
Provinces and municipalities	3	29	3	–	–	–	–	–	–
Departmental agencies and accounts	129	2	1 281	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	200	–	13	–	–	37	–	–	–
Non-profit institutions	–	–	–	–	–	46	–	–	–
Households	140	1 163	114	37	182	99	40	42	44
Payments for capital assets	2 706	4 682	4 512	4 691	5 116	5 116	4 507	4 453	4 486
Buildings and other fixed structures	7	–	–	50	50	–	118	123	79
Machinery and equipment	2 694	4 676	4 512	4 641	5 066	5 096	4 389	4 330	4 407
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5	6	–	–	–	20	–	–	–
Payments for financial assets	1 299	–	–	–	–	–	–	–	–
Total economic classification	140 676	145 462	147 873	167 170	165 617	165 617	177 662	185 150	193 852

Compensation of employees is the main cost driver and constitutes 72 per cent of the department's allocation for the 2020/21 financial year. This is followed by goods and services at 26 per cent, capital assets and transfers combined are at 2 per cent. The personnel budget is R127.545 million which is an increase of R10.727 million or 9 per cent in 2020/21 financial year as compared to the revised estimate of R116.818 in 2019/20. This provision includes all payments of OSD that will be paid in 2020/21 financial year.

The goods and services budget for the 2020/21 financial year is R45.570 million and has increased by R2.069 million or 4.7 per cent compared to the 2019/20 revised estimate and this is due to reprioritisation for vacant posts.

The transfers and subsidies budget for 2020/21 is R0.040 million and has decreased by R0.142 million from the revised estimate. The decrease is attributed to the leave gratuity budget that has been reduced.

The payments for capital assets budget decreased from R5.116 million in the 2019/20 revised estimate to R4.507 million in the 2020/21 financial year and this represents 12 per cent decrease when comparing the two years.

7.4 Infrastructure payments

The department does not have infrastructure payments.

7.5 Departmental Public-Private Partnership (PPP) projects

No Public-Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have public entities.

7.6.2 Transfers to Local Government

The department did not make any provision for transfer payments due to other priorities in the department's mandate for the 2020/21 financial year.

8. Receipts and retentions

The department does not retain the revenue collected.

9. Programme Description

9.1 Description and objective

Programme 1: Administration

Provide overall management of the department and centralized support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function.

Sub programme objectives

Office of the MEC

Render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services.

Senior Management (HOD)

Oversight of compliance with legislative requirements and governance framework and overall management of the department. Overall management of the department including HOD, senior managers and managers of the regions or districts (if any).

Corporate Services

Manage human resources, administration, corporate and legal services as well as related support and developmental services.

Provide external corporate communications services and press releases (not specific to environmental programmes or campaigns).

Financial Management

Ensure effective preparation and implementation of a strategic and financial plan as well as a budget for the department and the judicious application and control of public funds.

Ensure that accurate financial accounts are kept and that financial procedures are being adhered to. Proper, effective and efficient use of resources within the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999.

9.2 Programme expenditure analysis

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	8 415	9 889	10 428	10 520	9 325	9 325	6 753	5 494	4 397
2. Senior Management	2 901	3 613	2 134	3 746	3 746	3 746	3 993	4 213	4 416
3. Corporate Services	41 628	44 629	46 884	53 041	51 928	51 928	59 384	64 287	66 605
4. Financial Management	12 739	13 183	13 285	14 710	13 892	13 892	15 665	16 525	17 463
Total payments and estimates	65 683	71 314	72 731	82 017	78 891	78 891	85 795	90 519	92 881

The Administration programme increase from R78.891 million of the revised estimate in 2019/20 to R85.795 million in the 2020/21 financial year, this represents an increase of R6.904 million or 9 per cent. The average increase over the MTEF is 6 per cent.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	63 047	67 251	68 434	77 858	74 686	74 686	82 033	86 814	89 091
Compensation of employees	38 855	41 050	40 951	48 641	45 515	45 515	48 350	55 169	57 624
Goods and services	24 192	26 201	27 483	29 217	29 171	29 171	33 683	31 645	31 467
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	319	378	1 353	37	83	83	40	42	44
Provinces and municipalities	2	27	1	—	—	—	—	—	—
Departmental agencies and accounts	129	2	1 281	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	177	—	13	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	46	—	—	—
Households	11	349	58	37	83	37	40	42	44
Payments for capital assets	1 797	3 685	2 944	4 122	4 122	4 122	3 722	3 663	3 746
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 797	3 685	2 944	4 122	4 122	4 122	3 722	3 663	3 746
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	520	—	—	—	—	—	—	—	—
Total economic classification	65 683	71 314	72 731	82 017	78 891	78 891	85 795	90 519	92 881

Compensation of employees increase from R45.515 million of the revised estimate in 2019/20 to R48.350 million in the 2020/21 financial year, this represents an increase of R2.835 million or 6.2 per cent. The average increase over the MTEF period is 8.8 per cent.

Goods and services increase from R29.171 million of the revised estimate in 2019/20 to R33.683 million in 2020/21 financial year, this represents an increase R4.512 million or 15.4 per cent. The average increase over MTEF period is 2.6 per cent.

The payments of transfers and subsidies revised estimate for 2019/20 is R0.083 million. It has decreased by R0.043 million or 52 per cent from the 2019/20 financial year.

Payments for capital assets decrease from R4.122 million of the revised estimate in 2019/20 to R3.722 million in the 2020/21 financial year. This represents a decrease of R0.400 million or 9.7 per cent. The average decrease over the MTEF period is 3 per cent.

9.3 Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Unqualified audit report	1	1	1	1
Percentage of internal audit recommendations implemented	100	100	100	100
Percentage of external audit recommendations implemented	100	100	100	100
Number of young people involved in skills development initiatives	3	3	3	3
Slating rate	45% (260/580)	45% (260/580)	46% (265/580)	46% (265/580)
Percentage of expenditure in relation to the allocated budget	100	100	100	100
Percentage own revenue collected	95	95	95	95
Percentage of invoices paid within 30 days	100	100	100	100

Programme 2: Environmental Policy, Planning and Coordination

Develop and implement strategic, environmental and spatial plans and policies, ensure integration and cooperative governance between spheres of government, conduct scientific research and monitoring upon which are being reported for sound decision making related to the mandate of the department.

Sub-programme objectives

Intergovernmental Coordination, Spatial and Development Planning

Facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Legislative Development

Ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.

Research and Development Support

Ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

Environmental Information Management Services

Facilitating environmental information management for informed decision making. Develop an integrated state of the environment reporting system including the collection of data and development of provincial environmental performance indicators. Develop and manage GIS systems to support reporting, spatial information and impact.

Climate Change Management

Due to climate change management still being an unfunded mandate some of the functions there of will be performed as part of Sub Programme 4.2 Air Quality Management on an ad-hoc basis depending on the availability of funding.

Programme expenditure analysis

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Intergovernmental Coord.Spatial And Development	3 708	3 391	3 283	4 665	4 598	4 598	4 945	5 217	5 468
2. Legislative Development	4	7	–	14	14	14	14	14	14
3. Research And Development Support	6 053	6 210	6 889	6 807	6 874	6 874	7 212	7 608	7 973
4. Environment Information Management	432	627	331	757	757	757	885	933	978
Total payments and estimates	10 197	10 235	10 503	12 243	12 243	12 243	13 056	13 772	14 433

The Environmental Policy, Planning and Coordination programme increase from R12.243 million of the revised estimate in 2019/20 to R13.056 million in the 2020/21 financial year; this represents an increase of R0.813 million or 7 per cent. The average increase over the MTEF is 6 per cent.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	9 977	10 190	10 416	12 152	11 990	11 990	13 003	13 716	14 374
Compensation of employees	9 277	9 528	9 676	11 186	11 186	11 186	11 854	12 687	13 296
Goods and services	700	662	740	966	804	804	1 149	1 029	1 078
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23	1	7	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	23	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1	7	-	-	-	-	-	-
Payments for capital assets	96	44	80	91	253	253	53	56	59
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	96	44	80	91	253	233	53	56	59
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	20	-	-	-
Payments for financial assets	101	-	-	-	-	-	-	-	-
Total economic classification	10 197	10 235	10 503	12 243	12 243	12 243	13 056	13 772	14 433

Compensation of employees increase from R11.186 million of the revised estimate in 2019/20 to R11.854 million in the 2020/21 financial year, which represents an increase of R0.668 million or 6 per cent. The average increase over the MTEF period is 6 per cent.

Goods and services increase from R0.804 million of the revised estimate in 2019/20 to R1.149 million in 2020/21 financial year which, represents increase of R0.345 million or 43 per cent. Goods and services increase with an average of 11 per cent over the MTEF.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of IDPs reflecting environmental content with an average rating (3)	26	20	23	23
Number of Intergovernmental sector tools reviewed	1	1	1	-
Number of quarterly performance verifications	4	4	4	-
Number of legislated tools developed (Outcome 10)	1	-	1	-
Number of environmental research projects completed (Outcome 10)	1	1	1	-
Number of scientific information communication disseminated	200	26	26	26
Number of functional environmental information managed systems maintained	16	1	1	-
Number of monitoring projects attended to	1	1	1	1

Programme expenditure analysis

Programme 3: Compliance and Enforcement

Ensure that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisations. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

Sub-programme objectives

Environmental Quality Management Compliance and Enforcement

Ensure environmental quality management through compliance monitoring and enforcement in the province.

Biodiversity Management Compliance and Enforcement

Enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorizations / permits in the province.

Programme expenditure analysis

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Environmental Quality Management Authorisation	3 169	3 282	3 645	5 568	4 665	4 665	6 148	6 484	6 946
2. Biodiversity Management Authorisation, Compliance	9 436	5 928	6 031	4 937	6 408	6 408	5 264	5 556	6 296
Total payments and estimates	12 605	9 210	9 676	10 505	11 073	11 073	11 412	12 040	13 242

Compliance and Enforcement programme increase from R11.073 million of the revised estimate in 2019/20 to R11.412 million in the 2020/21 financial year, this represents an increase of R0.339 million or 3 per cent. The average increase over the MTEF period is 6 per cent.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	12 268	8 764	9 496	10 405	10 938	10 938	11 217	11 835	13 066
Compensation of employees	8 640	7 398	8 023	8 250	8 250	8 250	8 795	9 358	9 808
Goods and services	3 628	1 366	1 473	2 155	2 688	2 688	2 422	2 477	3 258
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	254	5	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	254	5	-	-	-	-	-	-
Payments for capital assets	186	192	175	100	135	135	195	205	176
Buildings and other fixed structures	-	-	-	50	50	-	118	123	79
Machinery and equipment	186	192	175	50	85	135	77	82	97
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	151	-	-	-	-	-	-	-	-
Total economic classification	12 605	9 210	9 676	10 505	11 073	11 073	11 412	12 040	13 242

Compensation of employees increase from R8.250 million of the revised estimate in 2019/20 to R8.795 million in the 2020/21 financial year, this represents an increase of R0.545 million or 7 per cent. The average increase over the MTEF period is 6 per cent.

Goods and services decrease from R2.688 million of the revised estimate in 2019/20 to R2.422 million in the 2020/21 financial year, this represents a decrease of R0.266 million or 10 per cent. The average increase over the MTEF period is 7 per cent. The decrease is due to additional funds allocated during the adjustment budget.

Capital assets increase from R0.135 million of the revised estimate in 2019/20 to R0.195 million in the 2020/21 financial year, this represents an increase R0.060 million or 44 per cent. The average increase over the MTEF period is 10 per cent. The higher provision is due to aging computers and other assets in the programme.

Service delivery measures:

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of compliance and enforcement interventions undertaken to reduce environmental harm	265	265	265	265	265
Number of administrative enforcement notices issued for non-compliance with environmental management legislation (Outcome 10)	80	80	80	80	80
Number of completed criminal investigations handed to NPA for prosecution (Outcome 10)	20	20	20	20	20
Number of compliance inspections conducted (Outcome 10)	100	100	100	100	100
Number of S 30 emergency incidents reports responded to and finalised	1	1	1	1	1
Number of s24G applications received	3	3	3	3	3
Number of S24G applications finalised	3	3	3	3	3

Programme 4: Environmental Quality Management

Ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the province. Due to Climate Change Management still being an unfunded mandate some of the functions thereof will be performed as part of Sub-Programme 4.2 Air Quality Management on an ad hoc basis depending on the availability of funding.

Sub-programme objectives**Impact Management**

Facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. Implementation of an Environment Impact Management System (EIMS) through various tools including Environmental Impact Assessments and Environmental Authorisation Systems. Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMF's) and other planning tools.

Air Quality and Climate Change Management

Improve air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. Support air quality management efforts at local, national and international levels. Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems and emission source inventories.

Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change. Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

Pollution and Waste Management

Develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services. Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation. Develop waste information systems to improve implementation of programmes to reduce and recycle waste.

Programme expenditure analysis

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Impact Management	6 096	7 692	6 882	5 697	5 672	5 672	6 123	6 460	6 920
2. Air Quality Management	3 246	1 890	2 213	3 144	3 616	3 616	3 359	3 546	3 708
3. Pollution And Waste Management	2 959	3 100	3 294	4 910	7 910	7 910	4 791	5 055	5 389
Total payments and estimates	12 301	12 682	12 389	13 751	17 198	17 198	14 273	15 061	16 017

Environmental Quality Management programme decrease from R17.198 million of the revised estimate in 2019/20 to R14.273 million in the 2020/21 financial year, this represents a decrease R2.925 million or 17 per cent. The average decrease over the MTEF period is 2 per cent. The decrease is due to funds reprioritised to other programmes.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	11 964	12 236	11 689	13 561	16 958	16 958	14 022	14 832	15 827
Compensation of employees	8 976	9 520	9 832	10 941	10 394	10 394	11 413	12 410	13 007
Goods and services	2 988	2 716	1 857	2 620	6 564	6 564	2 609	2 422	2 820
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	89	273	-	-	25	25	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	273	-	-	25	25	-	-	-
Payments for capital assets	203	173	700	190	215	215	251	229	190
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	198	173	700	190	215	215	251	229	190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	-	-	-	-	-	-
Payments for financial assets	45	-	-	-	-	-	-	-	-
Total economic classification	12 301	12 682	12 389	13 751	17 198	17 198	14 273	15 061	16 017

Compensation of employees increase from R10.394 million of the revised estimate in 2019/20 to R11.413 million in the 2020/21 financial year, this represents an increase of R1.019 million or 10 per cent. The average increase over the MTEF period is 8 per cent.

Goods and services decrease from R6.564 million of the revised estimate in 2019/20 to R2.609 million in the 2020/21 financial year, this represents a decrease of R3.955 million or 60 per cent. The average decrease over the MTEF period is 19 per cent. The decrease is due to additional funds allocated during the adjustment budget.

Payments of capital increase from R0.215 million of the revised estimate in 2019/20 to R0.251 million in the 2020/21 financial year, this represents an increase of R0.036 million or 17 per cent. The average decrease over the MTEF period is 3 per cent.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of listed activities compliant to legislation	27	27	27	–
Number of EIA applications received	30	30	30	–
Percentage of completed EIA applications finalised within legislated timeframes (Outcome 10)	98	98	98	–
Number of EIA's issued	30	30	30	–
Number of real-time ambient air quality monitoring stations	–	2	2	2
Number of air emission license application received	2	4	4	–
Percentage of Atmospheric Emission Licenses issued within legislated timeframes (Outcome 10)	100	100	100	–
Number of air emission licenses / provisional issued	2	4	4	–
Functional AQM forum	1	1	1	–
Percentage of facilities with atmospheric emission licenses reporting to the national atmospheric emission inventory system (NEAIS) (Outcome 10)	1	–	–	–
Number of designated organs of state with approved and implemented AQMP's	1	1	1	–
Number of community AQ improvement programs	1	2	2	2
Functional provincial climate change forum	–	1	1	–
Number of sector support strategies on local government climate change response initiatives	1	–	–	–
Number of climate change response interventions implemented	100	1	1	–
Percentage of waste license applications finalised within legislated timeframes (outcome 10)	6	100	100	–
Number of municipalities assisted to comply with waste legislation	95	6	6	–
Number of landfill sites monitored	–	95	95	–

Programme 5: 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. Effectively mitigate threats to biodiversity.

Sub programme objectives

Biodiversity and Protected Area Planning and Management

Sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting. Implementation of biodiversity related regulations and community based land management.

Conservation Agencies and Services

Implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas and related conservation activities.

Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making.

Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.

Coastal Management

Promote integrated marine and coastal management. Ensure a balance between socio-economic development and the coastal and marine ecology. Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations. Ensure effective management of pollution and the impact on the marine and coastal environment.

Programme expenditure analysis

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Biodiversity Protected Area Planning	7 107	9 315	9 313	11 271	10 748	10 748	11 863	12 514	13 365
2. Conservation Agency And Services	19 577	20 440	21 534	22 587	22 380	22 380	24 010	25 157	26 575
3. Coastal Management	1 563	847	685	2 235	1 565	1 565	2 010	2 121	2 223
Total payments and estimates	28 247	30 602	31 532	36 093	34 693	34 693	37 883	39 792	42 163

Biodiversity Management programme increase from R34.693 million of the revised estimate in 2019/20 to R37.883 million in the 2020/21 financial year, this represents an increase of R3.190 million or 9 per cent. The average increase over the MTEF period is 7 per cent.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	27 434	30 039	30 976	35 953	34 344	34 344	37 678	39 577	41 938
Compensation of employees	24 664	27 112	27 554	32 681	31 281	31 281	33 888	37 066	38 844
Goods and services	2 770	2 927	3 422	3 272	3 063	3 063	3 790	2 511	3 094
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	36	117	35	–	54	54	–	–	–
Provinces and municipalities	1	2	2	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	37	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	35	115	33	–	54	17	–	–	–
Payments for capital assets	295	446	521	140	295	295	205	215	225
Buildings and other fixed structures	7	–	–	–	–	–	–	–	–
Machinery and equipment	288	440	521	140	295	295	205	215	225
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	6	–	–	–	–	–	–	–
Payments for financial assets	482	–	–	–	–	–	–	–	–
Total economic classification	28 247	30 602	31 532	36 093	34 693	34 693	37 883	39 792	42 163

Compensation of employees increase from R31.281 million of the revised estimate in 2019/20 to R33.888 million in the 2020/21 financial year, this represents an increase R2.607 million or 24 per cent. The average increase over the MTEF period is 8 per cent.

Goods and services increase from R3.063 million of the revised estimate in 2019/20 to R3.790 million in the 2020/21 financial year, this represents an increase of R0.727 million or 24 per cent.

Capital assets decrease from R0.295 million of the revised estimate in 2019/20 to R0.205 million in the 2020/21 financial year, this represents a decrease of R0.090 million or 30 per cent. The decrease is due to additional funds allocated during the adjustment budget.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of permits all types finalised	2 400	2 400	2 400	2 400
Number of permits issued	2 400	2 400	2 400	2 400
Number of permits issued within legislated time-frames	2 000	2 000	2 000	2 000
Number of biodiversity economy initiatives implemented	1	1	1	1
Number of protected area monitoring actions implemented	19	19	19	19
Number of game management reports implemented	1	1	1	1
Percentage of area of state managed protected areas assessed with METT score above 67% (outcome 10)	67	67	67	67
Number of hectares in the conservation estate (cumulative) (outcome 10)	1 719 380 (60 000)	20 000	30 000	–
Number of potential areas identified for expansion (Outcome 10)	5	2	2	2
Number of day visitors that visit provincial nature reserves	6 000	6 500	6 500	6 500
Number of overnight visitors in the provincial nature reserves	1 800	1 800	1 800	1 800
Number of coastal projects completed	1	1	1	1
Number of specialist inputs provided	4	4	4	4
Number of functional PCC's	1	1	1	1
Number of municipalities supported	3	3	3	3

Programme: 6 Environmental Empowerment Services

Implement and enhance programmes to interact with stakeholders and empower communities to collaborate with government in implementing environmental and social economic programmes.

Sub programme objectives

Environmental Capacity Development and Support

Promoting environmental capacity development and support (Internal and External). Implementation of community based environmental infrastructure development and economic empowerment programmes. Utilising own funding as well as through joint initiatives.

Environmental Communication and Awareness Raising

To empower the public in terms of environmental management, through raising public awareness. To promote awareness of and compliance with environmental legislation and environmentally sound practices.

Programme expenditure analysis

Table 2.10.6 provides a summary of payments and estimates by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Environmental Capacity Developmental And Support	8 019	7 499	7 531	7 616	6 660	6 660	10 006	8 442	9 077
2. Environmental Communication And Awareness Raising	3 624	3 920	3 511	4 945	4 859	4 859	5 237	5 524	6 039
Total payments and estimates	11 643	11 419	11 042	12 561	11 519	11 519	15 243	13 966	15 116

Environmental Empowerment Services programme increase from R11.519 million of the revised estimate in 2019/20 to R15.243 million in the 2020/21 financial year, this represents an increase R3.724 million or 32 per cent. The average increase over the MTEF period is 10 per cent. The higher increase is due to inclusion of EPWP Incentive Grant budget.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	11 509	11 106	10 939	12 513	11 403	11 403	15 162	13 881	15 026
Compensation of employees	10 539	10 192	9 822	11 234	10 192	10 192	13 245	12 742	13 353
Goods and services	970	914	1 117	1 279	1 211	1 211	1 917	1 139	1 673
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	5	171	11	—	20	20	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	5	171	11	—	20	20	—	—	—
Payments for capital assets	129	142	92	48	96	96	81	85	90
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	129	142	92	48	96	96	81	85	90
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	11 643	11 419	11 042	12 561	11 519	11 519	15 243	13 966	15 116

Compensation of employees increase from R10.192 million of the revised estimate in 2019/20 to R13.245 million in the 2020/21 financial year, this represents an increase R3.053 million or 30 per cent. The high increase is due to EPWP Incentive Grant funds allocated during the adjustment budget. The average increase over the MTEF period is 10 per cent.

Goods and services increase from R1.211 million of the revised estimate in 2019/20 to R1.917 million in the 2020/21 financial year, this represents an increase of R0.706 million or 58 per cent. The average increase over the MTEF period is 13 per cent.

Capital assets decrease from R0.096 million of the revised estimate in 2019/20 to R0.081 million in the 2020/21 financial year, this represents decrease R0.015 million or 16 per cent. The decrease is mainly attributed to additional funds allocated during the adjustment budget.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of projects implemented	5	5	5	5
Number of school participating in the Eco-school programme	85	90	100	100
Number of work opportunities created (EPWP) (Outcome 10)	313	313	313	313
Number of FTE's created (EPWP) (Outcome 10)	82	82	82	82
Number of work opportunities created through environmental programmes (Non-EPWP)	15	15	15	15
Number of environmental capacity building activities conducted	20	20	20	20
Number of environmental stakeholders(community members) attending capacity building workshops (CBNRM)	200	300	300	300
Number of environmental awareness activities conducted (Outcome 10)	20	24	28	28
Number of calendar days celebrated (Outcome 10)	3	3	4	4
Number of outreach visits	340	340	340	340
Number of stakeholders who attended environmental awareness activities	2 200	2 300	2 400	2 400
Number of learners that attended environmental learning activities	13 700	13 700	13 900	13 900
Number of educators attending teachers development training/ workshops	90	90	100	100

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 provides a summary of departmental personnel numbers and costs by component.

Table 2.13: Summary of departmental personnel numbers and costs by component

R thousands	Actual			Revised estimate			Medium term expenditure estimate				Average annual growth over MTEF		
	2016/17			2018/19			2020/21				2019/20 - 2022/23		
	Personnel numbers	Costs		Personnel numbers	Costs		Personnel numbers	Costs	Personnel numbers	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level													
1 – 6	125	19 323		117	21 411		106	22 585	106	37 644		20.4%	24.8%
7 – 10	102	41 748		93	46 691		108	49 252	108	55 473		5.8%	40.6%
11 – 12	20	23 898		19	26 480		25	27 932	25	32 111		6.4%	23.3%
13 – 16	7	10 750		7	11 912		9	12 565	6	9 736		-12.6%	8.0%
Other	–	–		–	–		–	4 484	–	4 488		1.6%	3.4%
Total	254	95 719		236	106 483		243	127 545	245	139 432	-0.4%	7.7%	100.0%
Programme													
1. Administration	89	38 855		83	40 951		92	48 360	94	55 168		10.7%	38.6%
2. Environmental Policy Planning And	18	9 277		17	9 676		16	11 824	16	12 687		-0.7%	9.2%
3. Compliance And Enforcement	15	8 640		14	8 023		13	8 795	13	9 358		–	5.9%
4. Environmental Quality Management	21	8 976		21	9 832		26	11 663	26	12 410		–	6.8%
5. Biodiversity Management	92	24 664		87	27 554		84	34 638	84	37 066		–	9.0%
6. Environmental Empowerment Services	19	10 539		14	9 822		12	11 975	12	12 744		–	27.0%
Direct charges	–	–		–	–		–	–	–	–		-2.6%	5.9%
Total	254	100 951		236	106 858		243	127 545	245	139 432	-0.4%	7.7%	100.0%
Employee dispensation classification													
Public Service Act appointees not covered by OSDs	188	70 942		189	99 107		185	121 906	185	129 463		–	5.4%
Public Service Act appointees still to be covered by OSDs	1	74		1	75		–	84	–	89		–	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–		–	–		–	–	–	–		–	–
Legal Professionals	–	314		1	335		–	–	–	–		–	–
Social Services Professions	–	–		–	–		–	–	–	–		–	–
Engineering Professions and related occupations	69	4 891		69	4 404		69	4 916	69	5 211		–	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.	125	3 107		128	1 937		130	2 162	130	2 292		–	1.7%
Total	383	79 326		388	105 858		385	129 442	385	137 458	–	5.4%	100.0%

9.4.2 Training

Table 2.14 : Information on training: Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	254	244	236	249	249	249	243	245	246
Number of personnel trained	109	160	169	169	169	178	188	188	192
of which									
Male	62	84	89	89	89	94	99	99	101
Female	47	76	80	80	80	84	89	89	91
Number of training opportunities	12	22	25	25	25	22	23	23	24
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	12	22	25	25	25	22	23	23	24
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	20	20	22	22	22	19	20	20	20
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	766	776	775	915	427	486	519	552	586
2. Environmental Policy, Planning And Coordination	11	5	1	–	100	112	119	127	135
3. Compliance And Enforcement	9	30	–	30	84	83	88	94	100
4. Environmental Quality Management	36	66	15	229	102	109	117	124	132
5. Biodiversity Management	–	180	46	190	285	327	348	371	394
6. Environmental Empowerment Services	–	87	20	20	110	112	120	127	135
Total payments on training	822	1 144	857	1 384	1 108	1 229	1 311	1 395	1 481

9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department from the 2020 MTEF.

**Annexure to Estimates of
Provincial Revenue & Expenditure
Vote 13**

Table B.1: Specification of receipts: Environment And Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 527	1 603	3 907	1 690	1 690	1 690	1 776	1 865	1 954
Sale of goods and services produced by department (excluding capital assets)	1 527	1 603	3 907	1 690	1 690	1 690	1 776	1 865	1 954
Sales by market establishments	184	163	354	172	172	172	181	190	199
Administrative fees	838	904	2 813	953	953	953	1 001	1 051	1 102
Other sales	505	536	740	565	565	565	594	623	653
Of which									
Health patient fees	–	–	–	–	–	–	–	–	–
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	566	116	481	450	450	450	475	499	523
Interest, dividends and rent on land	17	1	–	–	–	–	–	–	–
Interest	17	1	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	565	565	756	794	834	874
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	565	565	756	794	834	874
Transactions in financial assets and liabilities	189	181	278	191	191	–	–	–	–
Total departmental receipts	2 299	1 901	4 666	2 895	2 895	2 895	3 045	3 197	3 351

Table B.2: Payments and estimates by economic classification: Environment And Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	136 199	139 586	141 950	162 442	160 319	160 319	173 115	180 655	189 322
Compensation of employees	100 951	104 800	105 858	122 933	116 818	116 818	127 545	139 432	145 932
Salaries and wages	87 844	91 116	91 582	108 631	100 425	100 425	112 403	123 470	129 204
Social contributions	13 107	13 684	14 276	14 302	16 393	16 393	15 142	15 962	16 728
Goods and services	35 248	34 786	36 092	39 509	43 501	43 501	45 570	41 223	43 390
Administrative fees	196	384	513	504	508	508	528	543	502
Advertising	330	98	675	222	299	299	200	310	324
Minor assets	157	79	97	144	161	161	138	146	155
Audit cost: External	2 859	2 543	2 754	2 651	2 650	2 650	3 294	2 835	3 166
Bursaries: Employees	144	162	163	314	314	314	320	338	354
Catering: Departmental activities	145	265	411	289	362	362	252	268	282
Communication (G&S)	1 101	1 310	975	1 670	1 613	1 613	2 762	1 859	1 947
Computer services	1 390	1 744	1 178	2 519	2 425	2 425	2 649	2 557	2 680
Consultants and professional services: Business and advisory services	1 045	835	59	620	3 424	3 424	832	554	271
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	195	158	-	-	-	-	-	-	-
Contractors	835	283	571	165	1 574	1 574	156	166	174
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	9	-	-	-	-	-	-
Fleet services (including government motor transport)	2 392	4 780	5 884	4 927	4 342	4 342	4 455	4 733	4 761
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	170	170	170	379	183	192
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	78	26	26	82	87	91
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	258	-	5	5	5	108	65	68
Consumable supplies	2 343	888	2 192	1 256	1 856	1 856	699	838	688
Consumable: Stationery, printing and office supplies	390	547	534	708	779	779	1 300	856	837
Operating leases	12 495	9 133	8 279	8 170	8 170	8 170	10 674	9 024	9 324
Property payments	2 818	2 741	3 130	4 092	4 092	4 092	4 313	4 549	4 729
Transport provided: Departmental activity	58	120	78	41	197	197	120	42	44
Travel and subsistence	4 795	6 860	7 343	8 753	8 289	8 289	10 107	8 880	10 678
Training and development	822	1 143	694	1 698	1 563	1 563	1 651	1 743	1 588
Operating payments	577	358	354	273	454	454	256	332	348
Venues and facilities	156	97	199	240	216	216	295	315	187
Rental and hiring	5	-	-	-	12	12	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	472	1 194	1 411	37	182	182	40	42	44
Provinces and municipalities	3	29	3	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3	29	3	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3	29	3	-	-	-	-	-	-
Departmental agencies and accounts	129	2	1 281	-	-	-	-	-	-
Social security funds	126	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	2	1 281	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	200	-	13	-	-	37	-	-	-
Public corporations	-	-	13	-	-	37	-	-	-
Subsidies on production	-	-	13	-	-	-	-	-	-
Other transfers	-	-	-	-	-	37	-	-	-
Private enterprises	200	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	200	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	46	-	-	-
Households	140	1 163	114	37	182	99	40	42	44
Social benefits	140	1 163	90	37	79	62	40	42	44
Other transfers to households	-	-	24	-	103	37	-	-	-
Payments for capital assets	2 706	4 682	4 512	4 691	5 116	5 116	4 507	4 453	4 486
Buildings and other fixed structures	7	-	-	50	50	-	118	123	79
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7	-	-	50	50	-	118	123	79
Machinery and equipment	2 694	4 676	4 512	4 641	5 066	5 096	4 389	4 330	4 407
Transport equipment	-	3 357	2 366	3 500	3 500	3 500	3 035	2 938	3 079
Other machinery and equipment	2 694	1 319	2 146	1 141	1 566	1 596	1 354	1 392	1 328
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	6	-	-	-	20	-	-	-
Payments for financial assets	1 299	-	-	-	-	-	-	-	-
Total economic classification	140 676	145 462	147 873	167 170	165 617	165 617	177 662	185 150	193 852

VOTE 13: DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION

Table B.2.1: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	63 047	67 251	68 434	77 858	74 686	74 686	82 033	86 814	89 091
Compensation of employees	38 855	41 050	40 951	48 641	45 515	45 515	48 350	55 169	57 624
Salaries and wages	33 668	35 648	35 414	41 936	39 387	39 387	41 219	47 649	49 743
Social contributions	5 187	5 402	5 537	6 705	6 128	6 128	7 131	7 520	7 881
Goods and services	24 192	26 201	27 483	29 217	29 171	29 171	33 683	31 645	31 467
Administrative fees	87	127	183	160	156	156	131	192	183
Advertising	137	36	314	160	194	194	75	185	194
Minor assets	4	19	30	54	59	59	59	62	66
Audit cost: External	2 859	2 543	2 754	2 651	2 650	2 650	3 294	2 835	3 166
Bursaries: Employees	144	162	163	314	314	314	320	338	354
Catering: Departmental activities	13	118	235	80	103	103	84	89	93
Communication (G&S)	1 086	1 296	975	1 669	1 612	1 612	2 761	1 858	1 947
Computer services	1 390	1 744	1 178	2 496	2 425	2 425	2 631	2 533	2 655
Consultants and professional services: Business and advisory services	63	53	48	40	144	144	42	43	45
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	450	79	264	39	91	91	35	37	39
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 221	4 613	5 772	4 290	4 275	4 275	4 444	4 721	4 748
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 248	153	666	327	290	290	240	358	251
Consumable: Stationery, printing and office supplies	174	247	283	240	226	226	279	293	307
Operating leases	9 438	9 133	8 279	8 170	8 170	8 170	10 375	9 088	9 324
Property payments	2 739	2 741	3 130	4 082	4 082	4 082	4 302	4 538	4 718
Transport provided: Departmental activity	4	12	11	-	14	14	-	-	-
Travel and subsistence	1 257	2 277	2 393	3 032	2 921	2 921	3 176	2 899	1 924
Training and development	766	776	612	1 229	1 231	1 231	1 295	1 366	1 232
Operating payments	84	72	89	74	90	90	21	82	86
Venues and facilities	28	-	104	110	124	124	119	128	135
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	319	378	1 353	37	83	83	40	42	44
Provinces and municipalities	2	27	1	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	27	1	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2	27	1	-	-	-	-	-	-
Departmental agencies and accounts	129	2	1 281	-	-	-	-	-	-
Social security funds	126	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	2	1 281	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	177	-	13	-	-	-	-	-	-
Public corporations	-	-	13	-	-	-	-	-	-
Subsidies on production	-	-	13	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	177	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	177	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	46	-	-	-
Households	11	349	58	37	83	37	40	42	44
Social benefits	11	349	44	37	-	25	40	42	44
Other transfers to households	-	-	14	-	83	12	-	-	-
Payments for capital assets	1 797	3 685	2 944	4 122	4 122	4 122	3 722	3 663	3 746
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 797	3 685	2 944	4 122	4 122	4 122	3 722	3 663	3 746
Transport equipment	-	3 298	2 366	3 500	3 500	3 500	3 035	2 938	3 079
Other machinery and equipment	1 797	387	578	622	622	622	687	725	667
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	520	-	-	-	-	-	-	-	-
Total economic classification	65 683	71 314	72 731	82 017	78 891	78 891	85 795	90 519	92 881

Table B.2.2: Payments and estimates by economic classification: Programme 2: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	9 977	10 190	10 416	12 152	11 990	11 990	13 003	13 716	14 374
Compensation of employees	9 277	9 528	9 676	11 186	11 186	11 186	11 854	12 687	13 296
Salaries and wages	8 390	8 620	8 743	10 551	10 068	10 068	11 185	11 978	12 563
Social contributions	887	908	933	635	1 118	1 118	669	709	743
Goods and services	700	662	740	966	804	804	1 149	1 029	1 078
Administrative fees	13	33	51	53	73	73	52	40	42
Advertising	121	-	-	2	2	2	35	30	31
Minor assets	11	5	1	12	12	12	13	14	15
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11	-	2	2	2	2	4	4	4
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	13	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1	1	-	-	-	11	12	13
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	4	4	4	26	27	28
Consumable supplies	39	3	21	38	1	1	40	42	44
Consumable: Stationery, printing and office supplies	85	91	72	54	115	115	115	48	50
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	4	4	4	5	5	5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	315	505	559	787	525	525	848	807	846
Training and development	11	5	1	-	17	17	-	-	-
Operating payments	75	19	24	-	39	39	-	-	-
Venues and facilities	6	-	8	10	10	10	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23	1	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	23	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	23	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	23	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1	7	-	-	-	-	-	-
Social benefits	-	1	7	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	96	44	80	91	253	253	53	56	59
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	96	44	80	91	253	233	53	56	59
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	96	44	80	91	253	233	53	56	59
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	20	-	-	-
Payments for financial assets	101	-	-	-	-	-	-	-	-
Total economic classification	10 197	10 235	10 503	12 243	12 243	12 243	13 056	13 772	14 433

VOTE 13: DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION

Table B.2.3: Payments and estimates by economic classification: Programme 3: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	12 268	8 764	9 496	10 405	10 938	10 938	11 217	11 835	13 066
Compensation of employees	8 640	7 398	8 023	8 250	8 250	8 250	8 795	9 358	9 808
Salaries and wages	7 372	6 352	6 824	7 060	6 627	6 627	7 539	8 041	8 427
Social contributions	1 268	1 046	1 199	1 190	1 623	1 623	1 256	1 317	1 381
Goods and services	3 628	1 368	1 473	2 155	2 688	2 688	2 422	2 477	3 258
Administrative fees	27	73	96	97	60	60	106	120	76
Advertising	—	26	114	—	2	2	—	—	—
Minor assets	4	7	19	31	29	29	16	17	18
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	7	8	8	8	10	11	12
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	-5	—	—
Consultants and professional services: Business and advisory services	—	—	5	—	2	2	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	195	158	—	—	—	—	—	—	—
Contractors	51	—	92	—	331	331	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	6	6	6	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	60	21	25	147	384	384	153	157	165
Consumable: Stationery, printing and office supplies	19	38	33	90	90	90	65	69	72
Operating leases	1 987	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	142	142	—	—	—
Travel and subsistence	1 052	886	1 043	1 681	1 506	1 506	1 968	1 987	2 832
Training and development	9	30	—	30	33	33	35	37	—
Operating payments	218	111	39	54	84	84	62	65	68
Venues and facilities	6	16	—	11	11	11	12	14	15
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	254	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	—	—	—	—	—	—	—	—	—
Households	—	254	5	—	—	—	—	—	—
Social benefits	—	254	—	—	—	—	—	—	—
Other transfers to households	—	—	5	—	—	—	—	—	—
Payments for capital assets	186	192	175	100	135	135	195	205	176
Buildings and other fixed structures	—	—	—	50	50	—	118	123	79
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	50	50	—	118	123	79
Machinery and equipment	186	192	175	50	85	135	77	82	97
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	186	192	175	50	85	135	77	82	97
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	151	—	—	—	—	—	—	—	—
Total economic classification	12 605	9 210	9 676	10 505	11 073	11 073	11 412	12 040	13 242

Table B.2.4: Payments and estimates by economic classification: Programme 4: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	11 964	12 236	11 689	13 561	16 958	16 958	14 022	14 832	15 827
Compensation of employees	8 976	9 520	9 832	10 941	10 394	10 394	11 413	12 410	13 007
Salaries and wages	7 750	8 181	8 419	9 134	8 490	8 490	9 510	10 407	10 907
Social contributions	1 226	1 339	1 413	1 807	1 904	1 904	1 903	2 003	2 100
Goods and services	2 988	2 716	1 857	2 620	6 564	6 564	2 609	2 422	2 620
Administrative fees	25	74	75	58	99	99	61	64	67
Advertising	9	16	25	28	47	47	29	31	33
Minor assets	25	2	13	–	11	11	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	18	42	18	24	74	74	71	75	79
Communication (G&S)	1	–	–	–	–	–	–	–	–
Computer services	–	–	–	23	–	–	23	24	25
Consultants and professional services: Business and advisory services	868	760	–	485	3 278	3 278	711	428	139
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	30	–	13	1	995	995	1	2	2
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	9	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	27	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	258	–	–	–	–	–	–	–
Consumable supplies	84	166	680	79	326	326	83	88	92
Consumable: Stationery, printing and office supplies	32	42	54	205	213	213	218	283	237
Operating leases	1 070	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	6	35	1	–	–	–	–	–	–
Travel and subsistence	711	1 215	845	1 450	1 372	1 372	1 304	1 311	2 024
Training and development	36	65	15	229	112	112	96	103	108
Operating payments	59	41	63	11	25	25	12	13	14
Venues and facilities	14	–	46	–	–	–	–	–	–
Rental and hiring	–	–	–	–	12	12	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	89	273	–	–	25	25	–	–	–
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	89	273	–	–	25	25	–	–	–
Social benefits	89	273	–	–	25	20	–	–	–
Other transfers to households	–	–	–	–	–	5	–	–	–
Payments for capital assets	203	173	700	190	215	215	251	229	190
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	198	173	700	190	215	215	251	229	190
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	198	173	700	190	215	215	251	229	190
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5	–	–	–	–	–	–	–	–
Payments for financial assets	45	–	–	–	–	–	–	–	–
Total economic classification	12 301	12 682	12 389	13 751	17 198	17 198	14 273	15 061	16 017

Table B.2.5: Payments and estimates by economic classification: Programme 5: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	27 434	30 039	30 976	35 953	34 344	34 344	37 678	39 577	41 938
Compensation of employees	24 664	27 112	27 554	32 681	31 281	31 281	33 888	37 066	38 844
Salaries and wages	21 031	22 994	23 244	30 446	28 818	26 818	31 530	34 578	36 238
Social contributions	3 633	4 118	4 310	2 235	4 463	4 463	2 358	2 488	2 606
Goods and services	2 770	2 927	3 422	3 272	3 063	3 063	3 790	2 511	3 094
Administrative fees	21	49	73	108	92	92	122	122	129
Advertising	60	15	222	32	54	54	33	34	35
Minor assets	111	40	33	47	50	50	50	53	56
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	37	45	32	50	50	50	53	57	60
Communication (G&S)	14	14	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	114	22	6	95	-	-	79	83	87
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	275	204	157	100	157	157	120	127	133
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	166	111	566	32	32	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	170	170	170	179	189	198
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	78	26	26	82	87	91
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	1	1	1	1	1	1
Consumable supplies	694	461	518	525	600	600	150	159	100
Consumable: Stationery, printing and office supplies	69	91	69	99	99	99	458	116	122
Operating leases	-	-	-	-	-	-	299	-64	-
Property payments	79	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2	-	10	10	10	10	-	-	-
Travel and subsistence	1 147	1 538	2 007	1 012	1 354	1 354	1 687	1 043	1 699
Training and development	-	180	46	190	170	170	205	215	225
Operating payments	88	94	118	115	152	152	141	151	158
Venues and facilities	53	8	20	84	46	46	131	138	-
Rental and hiring	5	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36	117	35	-	54	54	-	-	-
Provinces and municipalities	1	2	2	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	2	2	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1	2	2	-	-	-	-	-	-
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	-	-	-	-	-	37	-	-	-
Public corporations	-	-	-	-	-	37	-	-	-
Subsidies on production	-	-	-	-	-	37	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	115	33	-	54	17	-	-	-
Social benefits	35	115	28	-	54	17	-	-	-
Other transfers to households	-	-	5	-	-	-	-	-	-
Payments for capital assets	295	446	521	140	295	295	205	215	225
Buildings and other fixed structures	7	-	-	-	-	-	-	-	-
Buildings	7	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	288	440	521	140	295	295	205	215	225
Transport equipment	-	59	-	-	-	-	-	-	-
Other machinery and equipment	288	381	521	140	295	295	205	215	225
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	-	-	-	-	-
Payments for financial assets	462	-	-	-	-	-	-	-	-
Total economic classification	28 247	30 602	31 532	36 093	34 693	34 693	37 883	39 792	42 163

Table B2.6: Payments and estimates by economic classification: Programme 6: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	11 509	11 106	10 939	12 513	11 403	11 403	15 162	13 881	15 026
Compensation of employees	10 539	10 192	9 822	11 234	10 192	10 192	13 245	12 742	13 353
Salaries and wages	9 633	9 321	8 938	9 504	9 035	9 035	11 420	10 817	11 336
Social contributions	906	871	884	1 730	1 157	1 157	1 825	1 925	2 017
Goods and services	970	914	1 117	1 279	1 211	1 211	1 817	1 139	1 673
Administrative fees	23	28	35	28	28	28	56	5	5
Advertising	3	5	—	—	—	—	28	30	31
Minor assets	2	6	1	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	66	60	117	125	125	125	30	32	34
Communication (G&S)	—	—	—	1	1	1	1	1	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	16	—	45	25	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	170	—	—	48	29	29	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	200	-6	-6
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	81	37	39
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	218	84	282	140	255	255	33	34	36
Consumable: Stationery, printing and office supplies	11	38	23	20	36	36	165	47	49
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	6	6	6	6	6	6
Transport provided: Departmental activity	46	73	56	31	31	31	120	42	44
Travel and subsistence	313	439	496	791	611	611	1 124	833	1 353
Training and development	—	87	20	20	—	—	20	22	23
Operating payments	53	21	21	19	64	64	20	21	22
Venues and facilities	49	73	21	25	25	25	33	35	37
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5	171	11	—	20	20	—	—	—
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	5	171	11	—	20	20	—	—	—
Social benefits	5	171	11	—	20	20	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	129	142	92	48	96	96	81	85	90
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	129	142	92	48	96	96	81	85	90
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	129	142	92	48	96	96	81	85	90
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	11 643	11 419	11 042	12 561	11 519	11 519	15 243	13 966	15 116

VOTE 13: DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION

Table B.3.6a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 000	2 043	2 182	2 000	2 000	2 000	2 000	-	-
Compensation of employees	1 430	1 637	1 600					-	-
Salaries and wages	1 430	1 637	1 600	1 500	1 500	1 500	1 800		
Social contributions									
Goods and services	613	545	435	500	500	500	200	-	-
of which									
Administrative fees: Payments									
Advertising									
Rental & Hiring									
Contractors									
Inventory: Fuel, Oil and Gas									
Inventory: Materials & Supplies									
Inventory: Clothing material and accessories									
Inventory: Other supplies									
Inventory: Oth Consumables	613	545	435	500	500	500	200		
Travel and subsistence									
Minor Assets									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
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	2 043	2 182	2 000	2 000	2 000	2 000	-	-

Table B.4: Transfers to local government by district and local municipality: Environment And Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namakwa District Municipality	2 203	1 844	2 223	2 513	2 490	2 490	2 671	2 783	2 914
Richersveld	54	155	174	175	174	174	186	194	203
Nama Khoi	1 779	1 560	1 774	2 006	1 987	1 987	2 131	2 221	2 326
Kamiesberg		1	3	3	3	3	4	4	4
Hantam	424	212	252	285	282	282	303	316	330
Karoo Hoogland		10	26	29	29	29	31	33	34
Khai-Ma		7	13	15	15	15	16	16	17
Pixley Ka Seme District Municipality	1 969	907	843	953	944	944	1 013	1 056	1 105
Ubuntu		6	32	36	36	36	38	40	42
Umsobomvu	966	175	115	130	129	129	138	144	151
Emthanjeni	805	508	511	578	572	572	614	640	670
Kareeberg			33	37	37	37	40	41	43
Renosterberg	198	185	32	36	36	36	38	40	42
Thembelihle			84	95	94	94	101	105	110
Siyathamba		16	16	18	18	18	19	20	21
Siyancuma		17	20	23	22	22	24	25	26
ZF Mgcawu District Municipality	420	-16	75	85	84	84	90	94	98
!Kai !Garib			8	9	9	9	10	10	10
!Kheis				-	-	-	-	-	-
Tsantsabane	420	-23	54	61	60	60	65	68	71
Kgatelopele		7	13	15	15	15	16	16	17
David Kruiper				-	-	-	-	-	-
Frances Baard District Municipality	19 411	13 785	21 369	24 158	23 933	23 933	25 674	26 756	28 013
Sol Plaatje	19 411	13 772	21 363	24 151	23 926	23 926	25 667	26 748	28 006
Dikgatlong				-	-	-	-	-	-
Magareng			5	6	6	6	6	6	7
Phokwane		13	1	1	1	1	1	1	1
John Taolo Gaetsewe District Municipality	212	323	393	444	440	440	472	492	515
Joe Morolong		1		-	-	-	-	-	-
Ga-Segonyana	212	321	379	428	424	424	455	475	497
Gamagara		1	14	16	16	16	17	18	18
District Municipalities	376	108 883	109 446	123 728	122 579	122 579	131 494	137 036	143 477
Namakwa District Municipality	3	55	73	83	82	82	88	91	96
Pixley Ka Seme District Municipality				-	-	-	-	-	-
ZF Mgcawu District Municipality	373	466	660	746	739	739	793	826	865
Namakwa District Municipality				-	-	-	-	-	-
Frances Baard District Municipality		108 362	108 707	122 893	121 751	121 751	130 606	136 111	142 508
John Taolo Gaetsewe District Municipality			6	7	7	7	7	8	8
Unallocated	116 085	19 736	13 524	15 289	15 147	15 147	16 248	16 933	17 729
Total transfers to municipalities	140 676	145 462	147 873	167 170	165 617	165 617	177 662	185 150	193 852



Northern Cape Provincial Treasury

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